

A**GOVERNOR REVISED VS JULY 30 COMMITTEE PLAN**

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
LEGISLATIVE						
<u>Legislative Management</u>						
FY 09 Governor Estimated Expenditures - GF	61,361,221	61,361,221	61,361,221	61,361,221	0	0
Inflation and Non-Program Changes						
Personal Services	1,135,513	3,968,845	1,135,513	3,968,845	0	0
Other Expenses	-29,604	716,103	-29,604	716,103	0	0
Total - General Fund	1,105,909	4,684,948	1,105,909	4,684,948	0	0
Adjustment for Recisions						
Personal Services	0	0	1,907,036	1,907,036	1,907,036	1,907,036
Other Expenses	431,187	431,187	431,187	431,187	0	0
Equipment	0	0	40,360	40,360	40,360	40,360
Flag Restoration	2,500	2,500	2,500	2,500	0	0
Minor Capital Improvements	0	0	55,000	55,000	55,000	55,000
Interim Salary/Caucus Offices	0	0	21,875	21,875	21,875	21,875
Redistricting	0	0	2,500	2,500	2,500	2,500
Old State House	25,000	25,000	25,000	25,000	0	0
Interstate Conference Fund	18,750	18,750	18,750	18,750	0	0
Total - General Fund	477,437	477,437	2,504,208	2,504,208	2,026,771	2,026,771
Adjustment for FY 09 November Deficit Mitigation Reduction						
Other Expenses	400,000	400,000	400,000	400,000	0	0
Equipment	0	0	69,044	69,044	69,044	69,044
Interstate Conference Fund	25,714	25,714	25,714	25,714	0	0
Total - General Fund	425,714	425,714	494,758	494,758	69,044	69,044
Adjustment for FY 09 January Deficit Mitigation Reduction						
Other Expenses	225,000	0	225,000	0	0	0
Minor Capital Improvements	225,000	0	225,000	0	0	0
Total - General Fund	450,000	0	450,000	0	0	0
Adjust Funding for House and Senate Chamber Voting Boards						
Equipment	177,300	175,800	177,300	175,800	0	0
Total - General Fund	177,300	175,800	177,300	175,800	0	0
Adjust Other Expenses and Minor Capital Improvements Funding						
Other Expenses	0	-520,707	0	-520,707	0	0
Minor Capital Improvements	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-570,707	0	-570,707	0	0
Adjustments to Requested Level						
Minor Capital Improvements	100,000	100,000	100,000	100,000	0	0
Interim Salary/Caucus Offices	130,000	23,500	130,000	23,500	0	0
Redistricting	250,000	450,000	250,000	450,000	0	0
Old State House	100,000	108,400	100,000	108,400	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Interstate Conference Fund	7,875	13,235	7,875	13,235	0	0
Total - General Fund	587,875	695,135	587,875	695,135	0	0
Adjust Authorized Position Count						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Freeze Appropriation at FY 09 Levels						
Personal Services	-1,135,513	-3,968,845	0	0	1,135,513	3,968,845
Equipment	-177,300	-175,800	0	0	177,300	175,800
Minor Capital Improvements	-100,000	-100,000	0	0	100,000	100,000
Interim Salary/Caucus Offices	-130,000	-29,500	0	0	130,000	29,500
Redistricting	-250,000	-250,000	0	0	250,000	250,000
Total - General Fund	-1,792,813	-4,524,145	0	0	1,792,813	4,524,145
Suspension of OCE Funding						
Flag Restoration	-50,000	-50,000	0	0	50,000	50,000
Old State House	-600,000	-608,400	0	0	600,000	608,400
Interstate Conference Fund	-382,875	-388,235	0	0	382,875	388,235
Total - General Fund	-1,032,875	-1,046,635	0	0	1,032,875	1,046,635
Provide Funding for CASE						
Connecticut Academy of Science and Engineering	0	0	200,000	200,000	200,000	200,000
Total - General Fund	0	0	200,000	200,000	200,000	200,000
3% Overall Agency Budget Reduction						
Personal Services	-2,006,438	-2,086,361	-2,006,438	-2,086,361	0	0
Total - General Fund	-2,006,438	-2,086,361	-2,006,438	-2,086,361	0	0
Provide Funding for Medicaid Managed Care/Behavioral Health Council						
Personal Services	0	0	20,000	20,000	20,000	20,000
Total - General Fund	0	0	20,000	20,000	20,000	20,000
Reduce OE to FY 07 Actuals						
Other Expenses	-2,639,897	-3,356,000	0	0	2,639,897	3,356,000
Total - General Fund	-2,639,897	-3,356,000	0	0	2,639,897	3,356,000
Reduce Minor Capitol Improvements						
Minor Capital Improvements	0	-225,000	0	0	0	225,000
Total - General Fund	0	-225,000	0	0	0	225,000
Reduce Interim Salary/Caucus Offices						
Interim Salary/Caucus Offices	-6,000	0	0	0	6,000	0
Total - General Fund	-6,000	0	0	0	6,000	0
Reduce Redistricting						
Redistricting	0	-200,000	0	0	0	200,000
Total - General Fund	0	-200,000	0	0	0	200,000
Budget Totals - GF	57,107,433	55,811,407	64,894,833	67,479,002	7,787,400	11,667,595
Auditors of Public Accounts						
FY 09 Governor Estimated Expenditures - GF	11,180,880	11,180,880	11,180,880	11,180,880	0	0
Inflation and Non-Program Changes						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	673,171	1,225,788	673,171	1,225,788	0	0
Other Expenses	102,906	115,280	102,906	115,280	0	0
Equipment	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	726,077	1,291,068	726,077	1,291,068	0	0
Adjustment for FY 09 De-Appropriation						
Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Other Expenses	39,050	39,050	39,050	39,050	0	0
Equipment	5,000	5,000	5,000	5,000	0	0
Total - General Fund	1,044,050	1,044,050	1,044,050	1,044,050	0	0
Reduce Other Expenses Funding by 10%						
Other Expenses	-88,390	-89,627	-88,390	-89,627	0	0
Total - General Fund	-88,390	-89,627	-88,390	-89,627	0	0
Reduce OE to FY 09 Actuals						
Other Expenses	-165,457	-176,594	0	0	165,457	176,594
Total - General Fund	-165,457	-176,594	0	0	165,457	176,594
Budget Totals - GF	12,697,160	13,249,777	12,862,617	13,426,371	165,457	176,594
<u>Commission on Aging</u>						
FY 09 Governor Estimated Expenditures - GF	444,172	444,172	444,172	444,172	0	0
Inflation and Non-Program Changes						
Personal Services	63,746	95,357	63,746	95,357	0	0
Other Expenses	10,099	14,988	10,099	14,988	0	0
Equipment	125	125	125	125	0	0
Total - General Fund	73,970	110,470	73,970	110,470	0	0
Reduce Commission Funding by 20%						
Personal Services	0	0	-61,805	-67,549	-61,805	-67,549
Other Expenses	0	0	-39,323	-40,879	-39,323	-40,879
Equipment	0	0	-2,500	-2,500	-2,500	-2,500
Total - General Fund	0	0	-103,628	-110,928	-103,628	-110,928
Reduce Commission Funding						
Personal Services	0	0	-148,597	-168,658	-148,597	-168,658
Other Expenses	0	0	-23,097	-18,985	-23,097	-18,985
Total - General Fund	0	0	-171,694	-187,643	-171,694	-187,643
Budget Totals - GF	518,142	554,642	242,820	256,071	-275,322	-298,571
<u>Permanent Commission on the Status of Women</u>						
FY 09 Governor Estimated Expenditures - GF	1,023,097	1,023,097	1,023,097	1,023,097	0	0
Inflation and Non-Program Changes						
Personal Services	55,910	102,791	55,910	102,791	0	0
Other Expenses	24,194	29,032	24,194	29,032	0	0
Equipment	150	150	150	150	0	0
Total - General Fund	80,254	131,973	80,254	131,973	0	0
Reduce Commission Funding by 20%						
Personal Services	0	0	-26,052	-35,558	-26,052	-35,558

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	0	0	-192,618	-193,456	-192,618	-193,456
Equipment	0	0	-2,000	-2,000	-2,000	-2,000
Total - General Fund	0	0	-220,670	-231,014	-220,670	-231,014
Reduce Commission Funding						
Personal Services	0	0	-349,725	-373,660	-349,725	-373,660
Other Expenses	0	0	-36,829	-43,976	-36,829	-43,976
Equipment	0	0	-1,000	-1,000	-1,000	-1,000
Total - General Fund	0	0	-387,554	-418,636	-387,554	-418,636
Budget Totals - GF	1,103,351	1,155,070	495,127	505,420	-608,224	-649,650
<u>Latino and Puerto Rican Affairs Commission</u>						
FY 09 Governor Estimated Expenditures - GF	570,113	570,113	570,113	570,113	0	0
Inflation and Non-Program Changes						
Personal Services	77,310	112,125	77,310	112,125	0	0
Other Expenses	8,233	9,720	8,233	9,720	0	0
Equipment	125	125	125	125	0	0
Total - General Fund	85,668	121,970	85,668	121,970	0	0
Reduce Commission Funding by 20%						
Personal Services	0	0	-82,656	-89,917	-82,656	-89,917
Other Expenses	0	0	-46,000	-46,000	-46,000	-46,000
Equipment	0	0	-2,500	-2,500	-2,500	-2,500
Total - General Fund	0	0	-131,156	-138,417	-131,156	-138,417
Reduce Commission Funding						
Personal Services	0	0	-190,734	-210,881	-190,734	-210,881
Other Expenses	0	0	-22,251	-22,994	-22,251	-22,994
Total - General Fund	0	0	-212,985	-233,875	-212,985	-233,875
Budget Totals - GF	655,781	692,083	311,640	319,791	-344,141	-372,292
<u>African-American Affairs Commission</u>						
FY 09 Governor Estimated Expenditures - GF	414,148	414,148	414,148	414,148	0	0
Inflation and Non-Program Changes						
Personal Services	22,984	41,216	22,984	41,216	0	0
Other Expenses	5,402	6,482	5,402	6,482	0	0
Equipment	125	125	125	125	0	0
Total - General Fund	28,511	47,823	28,511	47,823	0	0
Adjust Funding for the African-American Affairs Commission						
Reduce Commission Funding by 20%						
Personal Services	0	0	-38,787	-42,801	-38,787	-42,801
Other Expenses	0	0	-47,245	-47,093	-47,245	-47,093
Equipment	0	0	-2,500	-2,500	-2,500	-2,500
Total - General Fund	0	0	-88,532	-92,394	-88,532	-92,394
Reduce Commission Funding						
Personal Services	0	0	-141,547	-152,841	-141,547	-152,841
Other Expenses	0	0	0	-4,500	0	-4,500
Total - General Fund	0	0	-141,547	-157,341	-141,547	-157,341

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Budget Totals - GF	442,659	461,971	212,580	212,236	-230,079	-249,735
<u>Asian Pacific American Affairs Commission</u>						
FY 09 Governor Estimated Expenditures - GF	23,750	23,750	23,750	23,750	0	0
Adjust Funding for the Asian Pacific American Affairs Commission						
Personal Services	0	0	49,810	99,621	49,810	99,621
Other Expenses	-23,750	-23,750	-13,750	-13,750	10,000	10,000
Equipment	0	0	5,000	1,000	5,000	1,000
Total - General Fund	-23,750	-23,750	41,060	86,871	64,810	110,621
Reduce Commission Funding						
Personal Services	0	0	-24,905	-49,811	-24,905	-49,811
Other Expenses	0	0	-7,500	-7,500	-7,500	-7,500
Equipment	0	0	-4,000	-1,000	-4,000	-1,000
Total - General Fund	0	0	-36,405	-58,311	-36,405	-58,311
Budget Totals - GF	0	0	28,405	52,310	28,405	52,310
<u>Minority Affairs Commission</u>						
Establish Minority Affairs Commission						
Personal Services	479,390	530,820	0	0	-479,390	-530,820
Other Expenses	80,715	83,382	0	0	-80,715	-83,382
Equipment	5,000	3,000	0	0	-5,000	-3,000
Total - General Fund	565,105	617,202	0	0	-565,105	-617,202
Budget Totals - GF	565,105	617,202	0	0	-565,105	-617,202
LEGISLATIVE TOTALS						
General Fund	73,089,631	72,542,152	79,048,022	82,251,201	5,958,391	9,709,049
GENERAL GOVERNMENT A						
<u>Governor's Office</u>						
FY 09 Governor Estimated Expenditures - GF	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Inflation and Non-Program Changes						
Personal Services	40,801	40,801	40,801	40,801	0	0
Other Expenses	9,668	9,668	9,668	9,668	0	0
Equipment	100	100	100	100	0	0
New England Governors' Conference	4,467	10,192	4,467	10,192	0	0
National Governors' Association	2,700	7,300	2,700	7,300	0	0
Total - General Fund	57,736	68,061	57,736	68,061	0	0
Reduce Other Expenses						
Other Expenses	-98,567	-98,567	-98,567	-98,567	0	0
Total - General Fund	-98,567	-98,567	-98,567	-98,567	0	0
Reduce New England Governors Conference						
New England Governors' Conference	-94,967	-100,692	-94,967	-100,692	0	0
Total - General Fund	-94,967	-100,692	-94,967	-100,692	0	0
Eliminate Vacant Positions						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	-66,000	-66,000	-66,000	-66,000	0	0
Total - General Fund	-66,000	-66,000	-66,000	-66,000	0	0
Expenditure Update/Other Expenses						
Other Expenses	-95,000	-95,000	-95,000	-95,000	0	0
Total - General Fund	-95,000	-95,000	-95,000	-95,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-5,979	-5,979	-5,979	-5,979	0	0
Total - General Fund	-5,979	-5,979	-5,979	-5,979	0	0
Reduce Funding for Governor's Satellite Offices						
Personal Services	0	0	-148,626	-148,626	-148,626	-148,626
Other Expenses	-34,208	-34,208	-34,208	-34,208	0	0
Total - General Fund	-34,208	-34,208	-182,834	-182,834	-148,626	-148,626
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-9,668	-9,668	-9,668	-9,668	0	0
Equipment	-5	-5	-5	-5	0	0
Total - General Fund	-9,673	-9,673	-9,673	-9,673	0	0
Suspend Payment of National Governor's Association Membership Dues for Two Years						
National Governors' Association	0	0	-115,300	-119,900	-115,300	-119,900
Total - General Fund	0	0	-115,300	-119,900	-115,300	-119,900
Restore Funding for Membership Dues						
New England Governors' Conference	94,967	100,692	0	0	-94,967	-100,692
Total - General Fund	94,967	100,692	0	0	-94,967	-100,692
Budget Totals - GF	3,227,357	3,237,682	2,868,464	2,868,464	-358,893	-369,218
<u>Miscellaneous Appropriation to the Governor</u>						
FY 09 Governor Estimated Expenditures - GF	750	750	750	750	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Governor's Contingency Account	-650	-650	-650	-650	0	0
Total - General Fund	-650	-650	-650	-650	0	0
Budget Totals - GF	100	100	100	100	0	0
<u>Secretary of the State</u>						
FY 09 Governor Estimated Expenditures - GF	3,237,320	3,237,320	3,237,320	3,237,320	0	0
Inflation and Non-Program Changes						
Personal Services	136,533	166,533	136,533	166,533	0	0
Other Expenses	21,248	21,248	21,248	21,248	0	0
Equipment	30,100	30,100	30,100	30,100	0	0
Total - General Fund	187,881	217,881	187,881	217,881	0	0
Eliminate Vacant Positions						
Personal Services	-150,000	-150,000	-150,000	-150,000	0	0
Total - General Fund	-150,000	-150,000	-150,000	-150,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Expenditure Update/Other Expenses						
Other Expenses	-704,577	-704,577	-704,577	-704,577	0	0
Total - General Fund	-704,577	-704,577	-704,577	-704,577	0	0
Achieve Other Expenses General Savings						
Other Expenses	-5,834	-5,834	-5,834	-5,834	0	0
Total - General Fund	-5,834	-5,834	-5,834	-5,834	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-30,000	-30,000	-30,000	-30,000	0	0
Total - General Fund	-30,000	-30,000	-30,000	-30,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-40,806	-40,806	-40,806	-40,806	0	0
Total - General Fund	-40,806	-40,806	-40,806	-40,806	0	0
Transfer the Commercial Recording Division into the General Fund						
Commercial Recording Division	0	0	7,934,721	7,825,000	7,934,721	7,825,000
Total - General Fund	0	0	7,934,721	7,825,000	7,934,721	7,825,000
Budget Totals - GF	2,493,984	2,523,984	10,428,705	10,348,984	7,934,721	7,825,000
<u>Lieutenant Governor's Office</u>						
FY 09 Governor Estimated Expenditures - GF	583,762	583,762	583,762	583,762	0	0
Inflation and Non-Program Changes						
Personal Services	14,437	14,437	14,437	14,437	0	0
Other Expenses	4,353	4,353	4,353	4,353	0	0
Equipment	100	100	100	100	0	0
Total - General Fund	18,890	18,890	18,890	18,890	0	0
Reduce Funding in Personal Services						
Personal Services	-50,000	-50,000	-98,000	-98,000	-48,000	-48,000
Total - General Fund	-50,000	-50,000	-98,000	-98,000	-48,000	-48,000
Expenditure Update/Other Expenses						
Other Expenses	-9,937	-9,937	-55,401	-55,401	-45,464	-45,464
Total - General Fund	-9,937	-9,937	-55,401	-55,401	-45,464	-45,464
Achieve Other Expenses General Savings						
Other Expenses	-4,151	-4,151	-4,151	-4,151	0	0
Total - General Fund	-4,151	-4,151	-4,151	-4,151	0	0
Suspend Payment of National Association of Lieutenant Governors Dues for Two Years						
Other Expenses	-700	-700	-700	-700	0	0
Total - General Fund	-700	-700	-700	-700	0	0
Budget Totals - GF	537,864	537,864	444,400	444,400	-93,464	-93,464
<u>Elections Enforcement Commission</u>						
FY 09 Governor Estimated Expenditures - GF	1,862,458	1,862,458	1,862,458	1,862,458	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Inflation and Non-Program Changes						
Personal Services	120,457	81,711	120,457	81,711	0	0
Other Expenses	15,174	22,512	15,174	22,512	0	0
Equipment	9,585	-15,400	9,585	-15,400	0	0
Total - General Fund	145,216	88,823	145,216	88,823	0	0
Increase Funding for Commissioner Per Diems						
Commission's Per Diems	3,000	8,000	3,000	8,000	0	0
Total - General Fund	3,000	8,000	3,000	8,000	0	0
Transfer Commission's Per Diems into Other Expenses						
Other Expenses	-20,000	-25,000	20,000	25,000	40,000	50,000
Commission's Per Diems	20,000	25,000	-20,000	-25,000	-40,000	-50,000
Total - General Fund	0	0	0	0	0	0
Reduce Personal Services						
Personal Services	0	0	-90,000	0	-90,000	0
Total - General Fund	0	0	-90,000	0	-90,000	0
Transfer the Administration for the Citizens' Election Fund into the General Fund						
Citizens' Election Fund Administration Account	0	0	3,000,000	3,200,000	3,000,000	3,200,000
Total - General Fund	0	0	3,000,000	3,200,000	3,000,000	3,200,000
Budget Totals - GF	2,010,674	1,959,281	4,920,674	5,159,281	2,910,000	3,200,000
Office of State Ethics						
FY 09 Governor Estimated Expenditures - GF	2,092,062	2,092,062	2,092,062	2,092,062	0	0
Inflation and Non-Program Changes						
Personal Services	257,753	321,586	257,753	321,586	0	0
Other Expenses	36,228	43,007	36,228	43,007	0	0
Equipment	14,000	12,500	14,000	12,500	0	0
Total - General Fund	307,981	377,093	307,981	377,093	0	0
Provide Funding for a Legislative Advisor Position						
Personal Services	0	78,341	0	0	0	-78,341
Total - General Fund	0	78,341	0	0	0	-78,341
Reduce Funding for IT Initiatives						
Information Technology Initiatives	-350,000	-350,000	-350,000	-350,000	0	0
Total - General Fund	-350,000	-350,000	-350,000	-350,000	0	0
Reduce Funding for Vacant Positions						
Personal Services	0	0	-133,000	-133,000	-133,000	-133,000
Total - General Fund	0	0	-133,000	-133,000	-133,000	-133,000
Reduce Other Current Expense Accounts						
Judge Trial Referee Fees	0	0	-5,000	-5,000	-5,000	-5,000
Reserve for Attorney Fees	0	0	-23,871	-23,871	-23,871	-23,871
Total - General Fund	0	0	-28,871	-28,871	-28,871	-28,871
Budget Totals - GF	2,050,043	2,197,496	1,888,172	1,957,284	-161,871	-240,212

Freedom of Information Commission

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
FY 09 Governor Estimated Expenditures - GF	2,091,312	2,091,312	2,091,312	2,091,312	0	0
Inflation and Non-Program Changes						
Personal Services	186,888	260,558	186,888	260,558	0	0
Other Expenses	69,918	78,445	69,918	78,445	0	0
Equipment	14,800	18,500	14,800	18,500	0	0
Total - General Fund	271,606	357,503	271,606	357,503	0	0
Reduce Personal Services and Other Expenses						
Personal Services	0	0	-70,000	-70,000	-70,000	-70,000
Other Expenses	0	0	-30,000	-30,000	-30,000	-30,000
Total - General Fund	0	0	-100,000	-100,000	-100,000	-100,000
Budget Totals - GF	2,362,918	2,448,815	2,262,918	2,348,815	-100,000	-100,000
<u>State Properties Review Board</u>						
FY 09 Governor Estimated Expenditures - GF	502,661	502,661	502,661	502,661	0	0
Inflation and Non-Program Changes						
Personal Services	-17,919	-12,088	-17,919	-12,088	0	0
Other Expenses	15,194	13,395	15,194	13,395	0	0
Equipment	5	5	5	5	0	0
Total - General Fund	-2,720	1,312	-2,720	1,312	0	0
Adjust Placement of State Properties Review Board						
Personal Services	-258,417	-264,248	0	0	258,417	264,248
Other Expenses	-191,612	-189,813	0	0	191,612	189,813
Equipment	-100	-100	0	0	100	100
Total - General Fund	-450,129	-454,161	0	0	450,129	454,161
Adjust Clerical Position						
Personal Services	-49,812	-49,812	0	0	49,812	49,812
Total - General Fund	-49,812	-49,812	0	0	49,812	49,812
Budget Totals - GF	0	0	499,941	503,973	499,941	503,973
<u>Contracting Standards Board</u>						
FY 09 Governor Estimated Expenditures - GF	665,000	665,000	665,000	665,000	0	0
Provide Funding for Staff, Other Expenses and Equipment						
Personal Services	350,000	600,000	350,000	600,000	0	0
Other Expenses	425,000	350,000	425,000	350,000	0	0
Equipment	100	100	100	100	0	0
Contracting Standards Board	-665,000	-665,000	-665,000	-665,000	0	0
Total - General Fund	110,100	285,100	110,100	285,100	0	0
Budget Totals - GF	775,100	950,100	775,100	950,100	0	0
<u>State Insurance and Risk Management Board</u>						
FY 09 Governor Estimated Expenditures - GF	14,105,831	14,105,831	14,105,831	14,105,831	0	0
FY 09 Governor Estimated Expenditures - TF	2,391,663	2,391,663	2,391,663	2,391,663	0	0
Inflation and Non-Program Changes						
Personal Services	12,477	21,351	12,477	21,351	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	53,194	1,054,826	53,194	1,054,826	0	0
Equipment	1,200	1,200	1,200	1,200	0	0
Surety Bonds for State Officials and Employees	73,500	52,700	73,500	52,700	0	0
Total - General Fund	140,371	1,130,077	140,371	1,130,077	0	0
Other Expenses	144,337	325,837	144,337	325,837	0	0
Total - Special Transportation Fund	144,337	325,837	144,337	325,837	0	0
Total - All Funds	284,708	1,455,914	284,708	1,455,914	0	0
Eliminate One Position						
Personal Services	-71,355	-71,355	0	0	71,355	71,355
Total - General Fund	-71,355	-71,355	0	0	71,355	71,355
Merge IRM into DAS						
Personal Services	-222,775	-231,649	0	0	222,775	231,649
Other Expenses	-12,952,857	-13,954,489	0	0	12,952,857	13,954,489
Equipment	-100	-100	0	0	100	100
Surety Bonds for State Officials and Employees	-95,200	-74,400	0	0	95,200	74,400
Total - General Fund	-13,270,932	-14,260,638	0	0	13,270,932	14,260,638
Other Expenses	-2,536,000	-2,717,500	0	0	2,536,000	2,717,500
Total - Special Transportation Fund	-2,536,000	-2,717,500	0	0	2,536,000	2,717,500
Total - All Funds	-15,806,932	-16,978,138	0	0	15,806,932	16,978,138
Adjust One Position						
Achieve Other Expenses General Savings						
Other Expenses	-2,815	-2,815	-2,815	-2,815	0	0
Total - General Fund	-2,815	-2,815	-2,815	-2,815	0	0
Reduce Funding for Insurance Claims						
Other Expenses	-900,000	-900,000	-900,000	-900,000	0	0
Total - General Fund	-900,000	-900,000	-900,000	-900,000	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,100	-1,100	-1,100	-1,100	0	0
Total - General Fund	-1,100	-1,100	-1,100	-1,100	0	0
Budget Totals - GF	0	0	13,342,287	14,331,993	13,342,287	14,331,993
Budget Totals - TF	0	0	2,536,000	2,717,500	2,536,000	2,717,500
Board of Accountancy						
FY 09 Governor Estimated Expenditures - GF	418,525	418,525	418,525	418,525	0	0
Inflation and Non-Program Changes						
Personal Services	26,572	31,167	26,572	31,167	0	0
Other Expenses	81,433	2,674	81,433	2,674	0	0
Equipment	7,082	0	7,082	0	0	0
Total - General Fund	115,087	33,841	115,087	33,841	0	0
Expenditure Update/Other Expenses						
Other Expenses	-103,099	-23,331	-23,099	-23,331	80,000	0
Total - General Fund	-103,099	-23,331	-23,099	-23,331	80,000	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Other Expenses General Savings						
Other Expenses	-2,155	-2,155	-2,155	-2,155	0	0
Total - General Fund	-2,155	-2,155	-2,155	-2,155	0	0
Adjust Placement of the Board of Accountancy						
Personal Services	-243,712	-248,307	0	0	243,712	248,307
Other Expenses	-78,357	-77,863	0	0	78,357	77,863
Total - General Fund	-322,069	-326,170	0	0	322,069	326,170
Adjust Funding of the Board of Accountancy						
Personal Services	-96,999	-96,999	0	0	96,999	96,999
Equipment	-7,082	0	0	0	7,082	0
Total - General Fund	-104,081	-96,999	0	0	104,081	96,999
Eliminate Inflationary Increases						
Other Expenses	-2,208	-3,711	-2,208	-3,711	0	0
Total - General Fund	-2,208	-3,711	-2,208	-3,711	0	0
Budget Totals - GF	0	0	506,150	423,169	506,150	423,169
Office of the Child Advocate						
FY 09 Governor Estimated Expenditures - GF	1,045,752	1,045,752	1,045,752	1,045,752	0	0
Inflation and Non-Program Changes						
Personal Services	-26,168	-25,670	-26,168	-25,670	0	0
Other Expenses	5,213	5,213	5,213	5,213	0	0
Equipment	1,346	2,128	1,346	2,128	0	0
Child Fatality Review Panel	10,093	10,093	10,093	10,093	0	0
Total - General Fund	-9,516	-8,236	-9,516	-8,236	0	0
Reduce Personal Services						
Personal Services	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-50,000	-50,000	-50,000	-50,000	0	0
Reduce Other Expenses						
Other Expenses	-5,000	-5,000	-5,000	-5,000	0	0
Total - General Fund	-5,000	-5,000	-5,000	-5,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-6,455	-6,455	-6,455	-6,455	0	0
Total - General Fund	-6,455	-6,455	-6,455	-6,455	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-1,246	-2,028	-1,246	-2,028	0	0
Total - General Fund	-1,246	-2,028	-1,246	-2,028	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-64,534	-64,534	-64,534	-64,534	0	0
Other Expenses	-7,213	-7,213	-7,213	-7,213	0	0
Total - General Fund	-71,747	-71,747	-71,747	-71,747	0	0
Adjust Placement of Office of the Child Advocate						
Personal Services	-91,000	-91,000	0	0	91,000	91,000
Total - General Fund	-91,000	-91,000	0	0	91,000	91,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Adjust Funding for the Office of the Child Advocate						
Personal Services	-553,662	-554,160	0	0	553,662	554,160
Other Expenses	-162,016	-162,016	0	0	162,016	162,016
Equipment	-100	-100	0	0	100	100
Child Fatality Review Panel	-95,010	-95,010	0	0	95,010	95,010
Total - General Fund	-810,788	-811,286	0	0	810,788	811,286
Budget Totals - GF	0	0	901,788	902,286	901,788	902,286
GENERAL GOVERNMENT A TOTALS						
General Fund	13,458,040	13,855,322	38,838,699	40,238,849	25,380,659	26,383,527
Special Transportation Fund	0	0	2,536,000	2,717,500	2,536,000	2,717,500
Total General Government A	13,458,040	13,855,322	41,374,699	42,956,349	27,916,659	29,101,027
GENERAL GOVERNMENT B						
<u>State Treasurer</u>						
FY 09 Governor Estimated Expenditures - GF	4,610,651	4,610,651	4,610,651	4,610,651	0	0
Inflation and Non-Program Changes						
Personal Services	225,226	279,757	225,226	279,757	0	0
Other Expenses	8,630	8,630	8,630	8,630	0	0
Equipment	13,200	13,200	13,200	13,200	0	0
Total - General Fund	247,056	301,587	247,056	301,587	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-13,100	-13,100	-13,100	-13,100	0	0
Total - General Fund	-13,100	-13,100	-13,100	-13,100	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-8,630	-8,630	-8,630	-8,630	0	0
Total - General Fund	-8,630	-8,630	-8,630	-8,630	0	0
Eliminate Vacant Positions						
Personal Services	-400,000	-400,000	-400,000	-400,000	0	0
Total - General Fund	-400,000	-400,000	-400,000	-400,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-47,332	-47,332	-47,332	-47,332	0	0
Total - General Fund	-47,332	-47,332	-47,332	-47,332	0	0
Budget Totals - GF	4,388,645	4,443,176	4,388,645	4,443,176	0	0
<u>Debt Service - State Treasurer</u>						
FY 09 Governor Estimated Expenditures - GF	1,528,908,689	1,528,908,689	1,528,908,689	1,528,908,689	0	0
FY 09 Governor Estimated Expenditures - TF	435,406,030	435,406,030	435,406,030	435,406,030	0	0
FY 09 Governor Estimated Expenditures - RF	122,067	122,067	122,067	122,067	0	0
FY 09 Governor Estimated Expenditures - BF	2,500,000	2,500,000	2,500,000	2,500,000	0	0
Inflation and Non-Program Changes						
Debt Service	112,039,825	127,753,412	112,039,825	127,753,412	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
UConn 2000 - Debt Service	-2,084,116	19,408,134	-2,084,116	19,408,134	0	0
Pension Obligation Bonds-Teachers' Retirement System	58,451,142	65,349,255	58,451,142	65,349,255	0	0
Total - General Fund	168,406,851	212,510,801	168,406,851	212,510,801	0	0
Debt Service	11,343,490	20,275,798	11,343,490	20,275,798	0	0
Total - Special Transportation Fund	11,343,490	20,275,798	11,343,490	20,275,798	0	0
Debt Service	-57,717	-58,543	-57,717	-58,543	0	0
Total - Regional Market Operation Fund	-57,717	-58,543	-57,717	-58,543	0	0
Debt Service	-2,500,000	-2,500,000	-2,500,000	-2,500,000	0	0
Total - Banking Fund	-2,500,000	-2,500,000	-2,500,000	-2,500,000	0	0
Total - All Funds	177,192,624	230,228,056	177,192,624	230,228,056	0	0
Defer Bond Issuance for the UConn 21st Century Infrastructure Improvement Program						
UConn 2000 - Debt Service	0	-10,000,000	0	-10,000,000	0	0
Total - General Fund	0	-10,000,000	0	-10,000,000	0	0
Defer General Obligation Bond Issuance for the CSUS 2020 Infrastructure Improvement Program						
Debt Service	0	-9,500,000	0	-9,500,000	0	0
Total - General Fund	0	-9,500,000	0	-9,500,000	0	0
Defer General Obligation Bond Issuance for Infrastructure Improvements at Regional Technical High Schools						
Debt Service	0	-7,700,000	0	-7,700,000	0	0
Total - General Fund	0	-7,700,000	0	-7,700,000	0	0
Reduce Debt Service Requirements for the Supportive Housing Initiative						
Debt Service	-3,000,000	-3,000,000	-2,000,000	-2,000,000	1,000,000	1,000,000
Total - General Fund	-3,000,000	-3,000,000	-2,000,000	-2,000,000	1,000,000	1,000,000
Adjust Debt Service Requirements for the New Haven Line Rail Facility						
Debt Service	0	18,000,000	0	0	0	-18,000,000
Total - Special Transportation Fund	0	18,000,000	0	0	0	-18,000,000
Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance						
Debt Service	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Total - General Fund	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Consolidate Regional Market Fund within the General Fund						
Debt Service	0	0	64,350	63,524	64,350	63,524
Total - General Fund	0	0	64,350	63,524	64,350	63,524
Debt Service	0	0	-64,350	-63,524	-64,350	-63,524
Total - Regional Market Operation Fund	0	0	-64,350	-63,524	-64,350	-63,524

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - All Funds	0	0	0	0	0	0
Revised Debt Service Projected Requirements						
Debt Service	-3,991,277	-2,535,342	-3,991,277	-2,535,342	0	0
Total - Special Transportation Fund	-3,991,277	-2,535,342	-3,991,277	-2,535,342	0	0
Increase Debt Service Payments						
Debt Service	1,200,000	3,100,000	1,200,000	3,100,000	0	0
Total - Special Transportation Fund	1,200,000	3,100,000	1,200,000	3,100,000	0	0
Budget Totals - GF	1,689,315,540	1,706,219,490	1,690,379,890	1,707,283,014	1,064,350	1,063,524
Budget Totals - TF	443,958,243	474,246,486	443,958,243	456,246,486	0	-18,000,000
Budget Totals - BF	0	0	0	0	0	0
Budget Totals - RF	64,350	63,524	0	0	-64,350	-63,524
State Comptroller						
FY 09 Governor Estimated Expenditures - GF	26,162,265	26,162,265	26,162,265	26,162,265	0	0
Inflation and Non-Program Changes						
Personal Services	646,602	1,146,602	646,602	1,146,602	0	0
Other Expenses	153,228	153,228	153,228	153,228	0	0
Equipment	130,100	250,100	130,100	250,100	0	0
Governmental Accounting Standards Board	978	978	978	978	0	0
Total - General Fund	930,908	1,550,908	930,908	1,550,908	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-175,000	-175,000	-175,000	-175,000	0	0
Other Expenses	-153,228	-153,228	-153,228	-153,228	0	0
Total - General Fund	-328,228	-328,228	-328,228	-328,228	0	0
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Reallocate Core-CT Positions						
Personal Services	1,821,000	1,827,000	1,821,000	1,827,000	0	0
Other Expenses	10,000	10,000	10,000	10,000	0	0
Total - General Fund	1,831,000	1,837,000	1,831,000	1,837,000	0	0
Eliminate Funding for Vacant Core-CT Transferred Positions						
Personal Services	-290,344	-290,344	-290,344	-290,344	0	0
Other Expenses	-1,656	-1,656	-1,656	-1,656	0	0
Total - General Fund	-292,000	-292,000	-292,000	-292,000	0	0
Transfer Funding for Core-CT's Disaster Recovery Program						
Other Expenses	292,000	292,000	292,000	292,000	0	0
Total - General Fund	292,000	292,000	292,000	292,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-7,399	-7,399	-7,399	-7,399	0	0
Total - General Fund	-7,399	-7,399	-7,399	-7,399	0	0
Enhance Funding for Contractual Requirements						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	398,926	673,106	398,926	673,106	0	0
Total - General Fund	398,926	673,106	398,926	673,106	0	0
Expenditure Update/Other Expenses						
Other Expenses	-517,516	-576,634	-517,516	-576,634	0	0
Total - General Fund	-517,516	-576,634	-517,516	-576,634	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-130,000	-250,000	-130,000	-250,000	0	0
Total - General Fund	-130,000	-250,000	-130,000	-250,000	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Budget Totals - GF	27,339,956	28,061,018	27,339,956	28,061,018	0	0
<u>State Comptroller - Miscellaneous</u>						
FY 09 Governor Estimated Expenditures - GF	188,975,191	188,975,191	188,975,191	188,975,191	0	0
FY 09 Governor Estimated Expenditures - MF	86,250,000	86,250,000	86,250,000	86,250,000	0	0
Inflation and Non-Program Changes						
Interstate Environmental Commission	5,135	5,135	5,135	5,135	0	0
Total - General Fund	5,135	5,135	5,135	5,135	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Interstate Environmental Commission	-5,135	-5,135	-5,135	-5,135	0	0
Total - General Fund	-5,135	-5,135	-5,135	-5,135	0	0
Increase Funding for State Owned PILOT						
Reimbursement to Towns for Loss of Taxes on State Property	0	0	500,000	500,000	500,000	500,000
Total - General Fund	0	0	500,000	500,000	500,000	500,000
Reduce Mashantucket Pequot Mohegan Grant						
Grants To Towns	-24,470,093	-24,470,093	-24,470,093	-24,470,093	0	0
Total - Mashantucket Pequot and Mohegan Fund	-24,470,093	-24,470,093	-24,470,093	-24,470,093	0	0
Budget Totals - GF	188,975,191	188,975,191	189,475,191	189,475,191	500,000	500,000
Budget Totals - MF	61,779,907	61,779,907	61,779,907	61,779,907	0	0
<u>State Comptroller - Fringe Benefits</u>						
FY 09 Governor Estimated Expenditures - GF	1,742,887,558	1,742,887,558	1,742,887,558	1,742,887,558	0	0
FY 09 Governor Estimated Expenditures - TF	128,336,890	128,336,890	128,336,890	128,336,890	0	0
Inflation and Non-Program Changes						
Unemployment Compensation	194,908	476,935	194,908	476,935	0	0
Pensions and Retirements - Other Statutory	-27,000	81,000	-27,000	81,000	0	0
Insurance - Group Life	1,279,482	1,433,787	1,279,482	1,433,787	0	0
Employers Social Security Tax	14,536,566	28,344,566	14,536,566	28,344,566	0	0
Tuition Reimbursement - Training and Travel	-982,500	-1,102,500	-982,500	-1,102,500	0	0
Total - General Fund	15,001,456	29,233,788	15,001,456	29,233,788	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Unemployment Compensation	62,000	92,000	62,000	92,000	0	0
Insurance - Group Life	31,506	41,206	31,506	41,206	0	0
Employers Social Security Tax	-1,251,726	1,171,274	-1,251,726	1,171,274	0	0
State Employees Health Service Cost	1,920,230	1,920,230	1,920,230	1,920,230	0	0
Total - Special Transportation Fund	762,010	3,224,710	762,010	3,224,710	0	0
Total - All Funds	15,763,466	32,458,498	15,763,466	32,458,498	0	0
Increase Funding for State Employee Retirement Contributions						
State Employees Retirement Contributions	124,845,911	152,805,758	124,845,911	152,805,758	0	0
Total - General Fund	124,845,911	152,805,758	124,845,911	152,805,758	0	0
State Employees Retirement Contributions	6,082,000	11,011,000	6,082,000	11,011,000	0	0
Total - Special Transportation Fund	6,082,000	11,011,000	6,082,000	11,011,000	0	0
Total - All Funds	130,927,911	163,816,758	130,927,911	163,816,758	0	0
Increase Funding for Higher Education Alternate Retirement Fund						
Higher Education Alternative Retirement System	3,463,001	4,212,001	3,463,001	4,212,001	0	0
Total - General Fund	3,463,001	4,212,001	3,463,001	4,212,001	0	0
Increase Funding for Judges' & Compensation Commissioners' Retirement						
Judges and Compensation Commissioners Retirement	1,226,753	2,035,211	1,226,753	2,035,211	0	0
Total - General Fund	1,226,753	2,035,211	1,226,753	2,035,211	0	0
Adjust Funding for Health Service Costs						
State Employees Health Service Cost	69,483,145	128,001,745	69,483,145	128,001,745	0	0
Retired State Employees Health Service Cost	22,832,750	86,961,750	22,832,750	86,961,750	0	0
Total - General Fund	92,315,895	214,963,495	92,315,895	214,963,495	0	0
State Employees Health Service Cost	-3,333,500	313,900	-3,333,500	313,900	0	0
Total - Special Transportation Fund	-3,333,500	313,900	-3,333,500	313,900	0	0
Total - All Funds	88,982,395	215,277,395	88,982,395	215,277,395	0	0
Adjust Fringe Benefits to Reflect Streamlining of Agency Operations						
Unemployment Compensation	5,033,600	61,300	4,119,900	61,300	-913,700	0
Employers Social Security Tax	-2,519,700	-3,327,299	-1,929,700	-2,718,200	590,000	609,099
State Employees Health Service Cost	-5,475,300	-8,362,100	-4,209,900	-6,925,700	1,265,400	1,436,400
Total - General Fund	-2,961,400	-11,628,099	-2,019,700	-9,582,600	941,700	2,045,499
Employers Social Security Tax	47,900	49,800	47,900	49,800	0	0
State Employees Health Service Cost	151,300	172,900	151,300	172,900	0	0
Total - Special Transportation Fund	199,200	222,700	199,200	222,700	0	0
Total - All Funds	-2,762,200	-11,405,399	-1,820,500	-9,359,900	941,700	2,045,499
Adjust Fringe Benefits to Reflect the Elimination of Positions						
Unemployment Compensation	2,982,000	1,102,900	2,982,000	1,102,900	0	0
Employers Social Security Tax	-3,842,600	-5,405,500	-3,842,600	-5,405,500	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
State Employees Health Service Cost	-8,190,800	-12,585,900	-8,190,800	-12,585,900	0	0
Total - General Fund	-9,051,400	-16,888,500	-9,051,400	-16,888,500	0	0
Increase Funding for Fringe Benefits to Reflect the Reallocation of DEP Positions to General Fund						
Employers Social Security Tax	1,810,600	1,883,100	1,810,600	1,883,100	0	0
State Employees Health Service Cost	4,200,100	4,801,300	4,200,100	4,801,300	0	0
Total - General Fund	6,010,700	6,684,400	6,010,700	6,684,400	0	0
Adjust Fringe Benefits to Reflect Net Position Technical Changes						
Employers Social Security Tax	-1,266,500	-1,811,600	-1,266,500	-1,811,600	0	0
State Employees Health Service Cost	-3,350,800	-5,243,300	-3,350,800	-5,243,300	0	0
Total - General Fund	-4,617,300	-7,054,900	-4,617,300	-7,054,900	0	0
Reduce Funding to Reflect Anticipated Savings from Health Care Audit						
State Employees Health Service Cost	-5,000,000	-10,000,000	-5,000,000	-5,000,000	0	5,000,000
Total - General Fund	-5,000,000	-10,000,000	-5,000,000	-5,000,000	0	5,000,000
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Employers Social Security Tax	-58,874	-58,874	-58,874	-58,874	0	0
State Employees Health Service Cost	-1,920,230	-1,920,230	-1,920,230	-1,920,230	0	0
Total - Special Transportation Fund	-1,979,104	-1,979,104	-1,979,104	-1,979,104	0	0
Funding for UCHC Fringe Differential						
State Employees Health Service Cost	0	0	13,500,000	13,500,000	13,500,000	13,500,000
Total - General Fund	0	0	13,500,000	13,500,000	13,500,000	13,500,000
Savings Achieved from Converting to a Self-Funded Health Plan						
State Employees Health Service Cost	0	-70,000,000	-80,000,000	0	-80,000,000	70,000,000
Total - General Fund	0	-70,000,000	-80,000,000	0	-80,000,000	70,000,000
Fringe Benefit Adjustments for Agencies Transferred to the General Fund						
Unemployment Compensation	0	0	59,884	60,549	59,884	60,549
State Employees Retirement Contributions	0	0	22,616,211	22,867,389	22,616,211	22,867,389
Insurance - Group Life	0	0	133,076	134,553	133,076	134,553
Employers Social Security Tax	0	0	5,090,144	5,146,676	5,090,144	5,146,676
State Employees Health Service Cost	0	0	9,331,224	10,101,294	9,331,224	10,101,294
Total - General Fund	0	0	37,230,539	38,310,461	37,230,539	38,310,461
Fringe Benefit Adjustments						
Unemployment Compensation	-5,422,512	0	-5,422,512	0	0	0
Employers Social Security Tax	545,091	371,215	312,042	104,340	-233,049	-266,875
State Employees Health Service Cost	249,237	-498,692	-160,893	-1,057,292	-410,130	-558,600
Total - General Fund	-4,628,184	-127,477	-5,271,363	-952,952	-643,179	-825,475
Unemployment Compensation						
Unemployment Compensation	-83,040	0	-83,040	0	0	0
Employers Social Security Tax	-410,955	-410,955	-410,955	-410,955	0	0
State Employees Health Service Cost	120,900	133,120	120,900	133,120	0	0
Total - Special Transportation Fund	-373,095	-277,835	-373,095	-277,835	0	0
Total - All Funds	-5,001,279	-405,312	-5,644,458	-1,230,787	-643,179	-825,475

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Eliminate Contribution to Judges & Compensation Commissioner's Retirement						
Judges and Compensation Commissioners Retirement	-15,399,207	-16,207,665	-15,399,207	-16,207,665	0	0
Total - General Fund	-15,399,207	-16,207,665	-15,399,207	-16,207,665	0	0
Impact on Fringe Benefits due to Flat Funding of Block Grants						
State Employees Health Service Cost	0	-6,300,000	0	0	0	6,300,000
Total - General Fund	0	-6,300,000	0	0	0	6,300,000
Fringe Adjustments for Admin Hearings from DMV to CHRO						
Unemployment Compensation	0	0	336	403	336	403
State Employees Retirement Contributions	0	0	126,783	152,275	126,783	152,275
Insurance - Group Life	0	0	746	896	746	896
Employers Social Security Tax	0	0	28,535	34,272	28,535	34,272
State Employees Health Service Cost	0	0	107,415	146,432	107,415	146,432
Total - General Fund	0	0	263,815	334,278	263,815	334,278
Unemployment Compensation	0	0	-336	-403	-336	-403
State Employees Retirement Contributions	0	0	-126,783	-152,275	-126,783	-152,275
Insurance - Group Life	0	0	-746	-896	-746	-896
Employers Social Security Tax	0	0	-28,535	-34,272	-28,535	-34,272
State Employees Health Service Cost	0	0	-107,415	-146,432	-107,415	-146,432
Total - Special Transportation Fund	0	0	-263,815	-334,278	-263,815	-334,278
Total - All Funds	0	0	0	0	0	0
DRS Additional Audit Staff						
Employers Social Security Tax	18,100	42,700	0	0	-18,100	-42,700
State Employees Health Service Cost	51,200	133,000	0	0	-51,200	-133,000
Total - General Fund	69,300	175,700	0	0	-69,300	-175,700
Fringe Benefit Costs Impacted by the Higher Ed Retirement Incentive Program Savings						
State Employees Health Service Cost	-36,475,811	4,064,236	0	0	36,475,811	-4,064,236
Total - General Fund	-36,475,811	4,064,236	0	0	36,475,811	-4,064,236
Fringe Benefit Adjustments to Special Transportation Fund						
Unemployment Compensation	83,040	0	0	0	-83,040	0
Employers Social Security Tax	410,955	410,955	0	0	-410,955	-410,955
State Employees Health Service Cost	-120,900	-133,120	0	0	120,900	133,120
Total - Special Transportation Fund	373,095	277,835	0	0	-373,095	-277,835
Budget Totals - GF	1,907,687,272	2,018,855,506	1,915,386,658	2,149,280,333	7,699,386	130,424,827
Budget Totals - TF	130,067,496	141,130,096	129,430,586	140,517,983	-636,910	-612,113
Department of Revenue Services						
FY 09 Governor Estimated Expenditures - GF	72,775,930	72,775,930	72,775,930	72,775,930	0	0
Inflation and Non-Program Changes						
Personal Services	1,554,696	3,895,007	1,554,696	3,895,007	0	0
Other Expenses	409,657	409,657	409,657	409,657	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Equipment	359,211	364,483	359,211	364,483	0	0
Other Current Expenses	21,288	21,288	21,288	21,288	0	0
Total - General Fund	2,344,852	4,690,435	2,344,852	4,690,435	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-200,000	-200,000	-200,000	-200,000	0	0
Collection and Litigation Contingency Fund	-21,288	-21,288	-21,288	-21,288	0	0
Total - General Fund	-221,288	-221,288	-221,288	-221,288	0	0
Achieve Other Expenses General Savings						
Other Expenses	-384,940	-384,940	-384,940	-384,940	0	0
Total - General Fund	-384,940	-384,940	-384,940	-384,940	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-359,206	-364,478	-359,206	-364,478	0	0
Total - General Fund	-359,206	-364,478	-359,206	-364,478	0	0
Eliminate Vacant Positions in Information Services						
Personal Services	-178,950	-178,950	-178,950	-178,950	0	0
Total - General Fund	-178,950	-178,950	-178,950	-178,950	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Close Hamden Regional Office						
Other Expenses	-125,775	-125,775	-125,000	-125,000	775	775
Total - General Fund	-125,775	-125,775	-125,000	-125,000	775	775
Add Ten Additional Positions						
Personal Services	275,000	558,500	0	0	-275,000	-558,500
Total - General Fund	275,000	558,500	0	0	-275,000	-558,500
Budget Totals - GF	73,125,623	75,749,434	72,851,398	75,191,709	-274,225	-557,725
Division of Special Revenue						
FY 09 Governor Estimated Expenditures - GF	7,803,731	7,803,731	7,803,731	7,803,731	0	0
Inflation and Non-Program Changes						
Personal Services	-334,548	-170,080	-334,548	-170,080	0	0
Other Expenses	-276,553	-274,397	-276,553	-274,397	0	0
Equipment	170,362	288,107	170,362	288,107	0	0
Total - General Fund	-440,739	-156,370	-440,739	-156,370	0	0
Increase Indian Gaming Reimbursements						
Personal Services	-316,712	-316,712	-316,712	-316,712	0	0
Other Expenses	-5,226	-5,226	-5,226	-5,226	0	0
Total - General Fund	-321,938	-321,938	-321,938	-321,938	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-5,827	-5,827	-5,827	-5,827	0	0
Total - General Fund	-5,827	-5,827	-5,827	-5,827	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Other Expenses General Savings						
Other Expenses	-19,501	-19,501	-19,501	-19,501	0	0
Total - General Fund	-19,501	-19,501	-19,501	-19,501	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-170,262	-288,007	-170,262	-288,007	0	0
Total - General Fund	-170,262	-288,007	-170,262	-288,007	0	0
Transfer Function of Gaming Policy Board to Division of Special Revenue						
Gaming Policy Board	2,903	2,903	2,903	2,903	0	0
Total - General Fund	2,903	2,903	2,903	2,903	0	0
Eliminate or Defer New Leases						
Other Expenses	-44,844	-44,844	-44,844	-44,844	0	0
Total - General Fund	-44,844	-44,844	-44,844	-44,844	0	0
Budget Totals - GF	6,803,523	6,970,147	6,803,523	6,970,147	0	0
<u>Gaming Policy Board</u>						
FY 09 Governor Estimated Expenditures - GF	2,903	2,903	2,903	2,903	0	0
Transfer Gaming Policy Board Function to the Division of Special Revenue						
Other Expenses	-2,903	-2,903	-2,903	-2,903	0	0
Total - General Fund	-2,903	-2,903	-2,903	-2,903	0	0
Budget Totals - GF	0	0	0	0	0	0
<u>Office of Policy and Management</u>						
FY 09 Governor Estimated Expenditures - GF	229,417,568	229,417,568	229,417,568	229,417,568	0	0
Inflation and Non-Program Changes						
Personal Services	667,667	955,597	667,667	955,597	0	0
Other Expenses	302,896	357,053	302,896	357,053	0	0
Equipment	36,000	55,000	36,000	55,000	0	0
Automated Budget System and Data Base Link	23,180	23,180	23,180	23,180	0	0
Leadership, Education, Athletics in Partnership (LEAP)	42,500	42,500	42,500	42,500	0	0
Cash Management Improvement Act	100	100	100	100	0	0
Justice Assistance Grants	248,159	248,159	248,159	248,159	0	0
Neighborhood Youth Centers	62,547	62,547	62,547	62,547	0	0
Land Use Education	7,500	7,500	7,500	7,500	0	0
Office of Property Rights Ombudsman	10,733	10,733	10,733	10,733	0	0
Office of Business Advocate	-264,308	-264,308	-264,308	-264,308	0	0
Water Planning Council	40,000	40,000	40,000	40,000	0	0
Connecticut Impaired Driving Records Information System	50,000	50,000	50,000	50,000	0	0
Furnace Boiler Rebate PA08-2	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0	0
Furnace Boiler Upgrade PA08-2	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Energy Audit Subsidy PA08-2	-7,000,000	-7,000,000	-7,000,000	-7,000,000	0	0
Tax Relief for Elderly Renters	1,527,021	3,527,021	1,527,021	3,527,021	0	0
Private Providers	-1,332,073	-1,332,073	-1,332,073	-1,332,073	0	0
Regional Planning Agencies	71,000	85,294	71,000	85,294	0	0
Operation Fuel 200%FPL PA08-1	-8,500,000	-8,500,000	-8,500,000	-8,500,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Operation Fuel Median PA08-1	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Heating Assist. Age 65 PA08-1	-4,000,000	-4,000,000	-4,000,000	-4,000,000	0	0
Operation Fuel Administration	-500,000	-500,000	-500,000	-500,000	0	0
Reimbursement Property Tax - Disability Exemption	-176,142	-176,142	-176,142	-176,142	0	0
Distressed Municipalities	491,000	491,000	491,000	491,000	0	0
Property Tax Relief Elderly Freeze Program	-290,000	-340,000	-290,000	-340,000	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	-13,937,446	-3,080,000	-13,937,446	-3,080,000	0	0
Heating Assist. Schools	-6,500,000	-6,500,000	-6,500,000	-6,500,000	0	0
Total - General Fund	-48,919,666	-35,736,839	-48,919,666	-35,736,839	0	0
Eliminate Inflationary Increases						
Other Expenses	-79,307	-133,464	-79,307	-133,464	0	0
Regional Planning Agencies	-21,000	-35,294	-21,000	-35,294	0	0
Total - General Fund	-100,307	-168,758	-100,307	-168,758	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-35,900	-54,900	-35,900	-54,900	0	0
Total - General Fund	-35,900	-54,900	-35,900	-54,900	0	0
Reduce Funding to Reflect the Rollout of FY 09 Rescissions						
Personal Services	-701,981	-701,981	-701,981	-701,981	0	0
Automated Budget System and Data Base Link	-3,180	-3,180	-3,180	-3,180	0	0
Water Planning Council	-30,000	-30,000	-30,000	-30,000	0	0
Connecticut Impaired Driving Records Information System	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-785,161	-785,161	-785,161	-785,161	0	0
Achieve Other Expenses General Savings						
Other Expenses	-13,101	-13,101	-13,101	-13,101	0	0
Total - General Fund	-13,101	-13,101	-13,101	-13,101	0	0
Eliminate Vacant Positions						
Personal Services	-434,019	-434,019	-434,019	-434,019	0	0
Total - General Fund	-434,019	-434,019	-434,019	-434,019	0	0
Reduce Funding for Automated Budget System						
Automated Budget System and Data Base Link	-650	-650	-650	-650	0	0
Total - General Fund	-650	-650	-650	-650	0	0
Adjust Funding for Land Use Education						
Land Use Education	-150,000	-150,000	-150,000	-150,000	0	0
Total - General Fund	-150,000	-150,000	-150,000	-150,000	0	0
Eliminate Funding for Regional Planning Agencies						
Regional Planning Agencies	-1,000,000	-1,000,000	-800,000	-800,000	200,000	200,000
Total - General Fund	-1,000,000	-1,000,000	-800,000	-800,000	200,000	200,000
Reduce Funding for the Capital City Economic Authority and Consolidate with OPM						
Capital City Economic Development	-1,850,000	-1,850,000	-4,500,000	-4,500,000	-2,650,000	-2,650,000
Total - General Fund	-1,850,000	-1,850,000	-4,500,000	-4,500,000	-2,650,000	-2,650,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Adjust Funds for L.E.A.P. Leadership, Education, Athletics in Partnership (LEAP)	-425,000	-425,000	0	0	425,000	425,000
Total - General Fund	-425,000	-425,000	0	0	425,000	425,000
Reduce Funding for Neighborhood Youth Centers Neighborhood Youth Centers	-625,670	-625,670	-50,930	-50,930	574,740	574,740
Total - General Fund	-625,670	-625,670	-50,930	-50,930	574,740	574,740
Flat Fund the PILOT MME Grant at FY 09 Levels P.I.L.O.T. - New Manufacturing Machinery and Equipment	-31,794,339	-42,651,785	-31,794,339	-42,651,785	0	0
Total - General Fund	-31,794,339	-42,651,785	-31,794,339	-42,651,785	0	0
Eliminate the Office of Property Rights Ombudsman Office of Property Rights Ombudsman	-214,667	-214,667	-214,667	-214,667	0	0
Total - General Fund	-214,667	-214,667	-214,667	-214,667	0	0
Reduce Funding to the Justice Assistance Grants Account Justice Assistance Grants	-865,474	-935,432	-865,474	-935,432	0	0
Total - General Fund	-865,474	-935,432	-865,474	-935,432	0	0
Eliminate/Restore CT Impaired Driving Records Information Systems Connecticut Impaired Driving Records Information System	0	0	-950,000	-950,000	-950,000	-950,000
Total - General Fund	0	0	-950,000	-950,000	-950,000	-950,000
Eliminate/Restore Urban Youth Violence Prevention Grant Urban Youth Violence Prevention	-420,000	-420,000	-1,000,000	-1,000,000	-580,000	-580,000
Total - General Fund	-420,000	-420,000	-1,000,000	-1,000,000	-580,000	-580,000
Reduce Other Expenses to Achieve Savings Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Reduce/ Suspend Water Planning Council for Two Years Water Planning Council	-60,000	-60,000	0	0	60,000	60,000
Total - General Fund	-60,000	-60,000	0	0	60,000	60,000
Budget Totals - GF	140,723,614	142,891,586	137,803,354	139,971,326	-2,920,260	-2,920,260
Reserve for Salary Adjustments						
FY 09 Governor Estimated Expenditures - GF	3,376,402	3,376,402	3,376,402	3,376,402	0	0
FY 09 Governor Estimated Expenditures - TF	5,222,096	5,222,096	5,222,096	5,222,096	0	0
Fund Collective Bargaining Requirements Reserve for Salary Adjustments	125,424,020	259,988,321	125,424,020	259,988,321	0	0
Total - General Fund	125,424,020	259,988,321	125,424,020	259,988,321	0	0
Reserve for Salary Adjustments	7,132,135	17,311,506	7,132,135	17,311,506	0	0
Total - Special Transportation Fund	7,132,135	17,311,506	7,132,135	17,311,506	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - All Funds	132,556,155	277,299,827	132,556,155	277,299,827	0	0
Reduce Funding for Unsettled Contracts						
Reserve for Salary Adjustments	-114,122,560	-115,335,508	-114,122,560	-115,335,508	0	0
Total - General Fund	-114,122,560	-115,335,508	-114,122,560	-115,335,508	0	0
Reserve for Salary Adjustments	-9,772,021	-9,586,472	-9,772,021	-9,586,472	0	0
Total - Special Transportation Fund	-9,772,021	-9,586,472	-9,772,021	-9,586,472	0	0
Total - All Funds	-123,894,581	-124,921,980	-123,894,581	-124,921,980	0	0
Additional RSA Reduction						
Reserve for Salary Adjustments	0	0	-14,677,862	0	-14,677,862	0
Total - General Fund	0	0	-14,677,862	0	-14,677,862	0
Reserve for Salary Adjustments	0	0	-2,582,210	0	-2,582,210	0
Total - Special Transportation Fund	0	0	-2,582,210	0	-2,582,210	0
Total - All Funds	0	0	-17,260,072	0	-17,260,072	0
Provide Funding for Settled Contracts						
Reserve for Salary Adjustments	15,034,293	5,495,310	0	0	-15,034,293	-5,495,310
Total - General Fund	15,034,293	5,495,310	0	0	-15,034,293	-5,495,310
Budget Totals - GF	29,712,155	153,524,525	0	148,029,215	-29,712,155	-5,495,310
Budget Totals - TF	2,582,210	12,947,130	0	12,947,130	-2,582,210	0
Department of Administrative Services						
FY 09 Governor Estimated Expenditures - GF	29,544,567	29,544,567	29,544,567	29,544,567	0	0
FY 09 Governor Estimated Expenditures - TF	0	0	0	0	0	0
Inflation and Non-Program Changes						
Personal Services	557,636	920,877	557,636	920,877	0	0
Other Expenses	116,790	116,790	116,790	116,790	0	0
Equipment	81,070	72,070	81,070	72,070	0	0
Loss Control Risk Management	13,912	13,912	13,912	13,912	0	0
Employees' Review Board	2,632	2,632	2,632	2,632	0	0
Refunds of Collections	1,500	1,500	1,500	1,500	0	0
W. C. Administrator	178,449	178,449	178,449	178,449	0	0
Hospital Billing System	39,045	44,045	39,045	44,045	0	0
Correctional Ombudsman	35,000	35,000	35,000	35,000	0	0
Total - General Fund	1,026,034	1,385,275	1,026,034	1,385,275	0	0
Adjust Placement of the Insurance and Risk Management Board						
State Insurance and Risk Mgmt Operations	13,270,932	14,260,638	0	0	-13,270,932	-14,260,638
Total - General Fund	13,270,932	14,260,638	0	0	-13,270,932	-14,260,638
State Insurance and Risk Mgmt Operations	2,536,000	2,717,500	0	0	-2,536,000	-2,717,500
Total - Special Transportation Fund	2,536,000	2,717,500	0	0	-2,536,000	-2,717,500
Total - All Funds	15,806,932	16,978,138	0	0	-15,806,932	-16,978,138
Adjust Placement of the Office of the Claims Commission						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Claims Commissioner Operations	339,094	343,377	339,094	343,377	0	0
Total - General Fund	339,094	343,377	339,094	343,377	0	0
Adjust Placement of the State Properties Review Board						
Properties Review Board Operations	450,129	454,161	0	0	-450,129	-454,161
Total - General Fund	450,129	454,161	0	0	-450,129	-454,161
Adjust Funding for the Correctional Ombudsman Account						
Correctional Ombudsman	-334,000	-334,000	0	0	334,000	334,000
Total - General Fund	-334,000	-334,000	0	0	334,000	334,000
Reduce the Workers' Compensation Administrator Account						
W. C. Administrator	-400,000	-400,000	-400,000	-400,000	0	0
Total - General Fund	-400,000	-400,000	-400,000	-400,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-28,608	-28,608	-28,608	-28,608	0	0
Loss Control Risk Management	-13,912	-13,912	-13,912	-13,912	0	0
Refunds of Collections	-1,500	-1,500	-1,500	-1,500	0	0
Hospital Billing System	-5,050	-5,050	-5,050	-5,050	0	0
Total - General Fund	-49,070	-49,070	-49,070	-49,070	0	0
Transfer 5 CORE-CT Positions from DOIT and Comptroller to DAS						
Personal Services	284,000	284,000	284,000	284,000	0	0
Other Expenses	2,000	2,000	2,000	2,000	0	0
Total - General Fund	286,000	286,000	286,000	286,000	0	0
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Funding for Quality of Work Life Account						
Quality of Work-Life	-350,000	-350,000	-350,000	-350,000	0	0
Total - General Fund	-350,000	-350,000	-350,000	-350,000	0	0
Reduce Funding for Tuition Reimbursement, Training and Travel Account						
Tuition Reimbursement - Training and Travel	-382,000	-382,000	-382,000	-382,000	0	0
Total - General Fund	-382,000	-382,000	-382,000	-382,000	0	0
Restructure the State Exam Process						
Personal Services	-72,978	-72,978	-72,978	-72,978	0	0
Other Expenses	-18,112	-18,112	-18,112	-18,112	0	0
Total - General Fund	-91,090	-91,090	-91,090	-91,090	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-80,970	-71,970	-80,970	-71,970	0	0
Total - General Fund	-80,970	-71,970	-80,970	-71,970	0	0
Reduce Funding for the Loss Control Risk Management Account						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Loss Control Risk Management	-25,000	-25,000	-25,000	-25,000	0	0
Total - General Fund	-25,000	-25,000	-25,000	-25,000	0	0
Transfer Fiscal and Human Resources Responsibilities from CHRO to DAS						
Personal Services	153,690	153,690	153,690	153,690	0	0
Total - General Fund	153,690	153,690	153,690	153,690	0	0
Transfer Affirmative Action Responsibilities from CHRO to DAS						
Personal Services	144,966	144,966	144,966	144,966	0	0
Total - General Fund	144,966	144,966	144,966	144,966	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-556,496	-556,496	-556,496	-556,496	0	0
Total - General Fund	-556,496	-556,496	-556,496	-556,496	0	0
Add EEO Specialist Position						
Personal Services	0	0	62,000	74,000	62,000	74,000
Total - General Fund	0	0	62,000	74,000	62,000	74,000
Budget Totals - GF	42,946,786	44,313,048	29,621,725	30,006,249	-13,325,061	-14,306,799
Budget Totals - TF	2,536,000	2,717,500	0	0	-2,536,000	-2,717,500
<u>Workers' Compensation Claims - Department of Administrative Services</u>						
FY 09 Governor Estimated Expenditures - GF	24,706,154	24,706,154	24,706,154	24,706,154	0	0
FY 09 Governor Estimated Expenditures - TF	5,077,835	5,077,835	5,077,835	5,077,835	0	0
Inflation and Non-Program Changes						
Workers' Compensation Claims	122,948	122,948	122,948	122,948	0	0
Total - Special Transportation Fund	122,948	122,948	122,948	122,948	0	0
Budget Totals - GF	24,706,154	24,706,154	24,706,154	24,706,154	0	0
Budget Totals - TF	5,200,783	5,200,783	5,200,783	5,200,783	0	0
<u>Department of Information Technology</u>						
FY 09 Governor Estimated Expenditures - GF	25,797,975	25,797,975	25,797,975	25,797,975	0	0
Inflation and Non-Program Changes						
Personal Services	1,645,115	1,695,115	1,645,115	1,695,115	0	0
Other Expenses	401,645	687,246	401,645	687,246	0	0
Equipment	5	5	5	5	0	0
Connecticut Education Network	1,623,722	1,661,238	1,623,722	1,661,238	0	0
Internet and E-Mail Services	29,413	29,776	29,413	29,776	0	0
Total - General Fund	3,699,900	4,073,380	3,699,900	4,073,380	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-29,303	-29,303	-29,303	-29,303	0	0
Other Expenses	-195,734	-195,734	-195,734	-195,734	0	0
Total - General Fund	-225,037	-225,037	-225,037	-225,037	0	0
CORE-CT Consolidation						
Personal Services	-2,105,000	-2,111,000	-2,105,000	-2,111,000	0	0
Other Expenses	-12,000	-12,000	-12,000	-12,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	-2,117,000	-2,123,000	-2,117,000	-2,123,000	0	0
Reallocate Funding from DMHAS and DPS						
Personal Services	213,175	213,175	213,175	213,175	0	0
Total - General Fund	213,175	213,175	213,175	213,175	0	0
Eliminate Vacant Positions						
Personal Services	-182,697	-182,697	-182,697	-182,697	0	0
Total - General Fund	-182,697	-182,697	-182,697	-182,697	0	0
Reduce Funding for the Connecticut Education Network						
Connecticut Education Network	-1,755,247	-1,754,746	0	0	1,755,247	1,754,746
Total - General Fund	-1,755,247	-1,754,746	0	0	1,755,247	1,754,746
Reduce Funding for Internet and E-Mail Services						
Internet and E-Mail Services	-34,445	-34,445	-34,445	-34,445	0	0
Total - General Fund	-34,445	-34,445	-34,445	-34,445	0	0
Achieve Other Expenses General Savings						
Other Expenses	-4,434	-4,434	-4,434	-4,434	0	0
Total - General Fund	-4,434	-4,434	-4,434	-4,434	0	0
Reduce Other Expenses						
Other Expenses	-292,820	-292,820	-292,820	-292,820	0	0
Total - General Fund	-292,820	-292,820	-292,820	-292,820	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Connecticut Education Network	-720,000	-735,000	-720,000	-735,000	0	0
Total - General Fund	-720,000	-735,000	-720,000	-735,000	0	0
Transfer Funds to Support CORE-CT Disaster Recovery						
Internet and E-Mail Services	-292,000	-292,000	-292,000	-292,000	0	0
Total - General Fund	-292,000	-292,000	-292,000	-292,000	0	0
Provide a Direct General Fund Appropriation to the Agency for IT Goods and Services						
Statewide Information Technology Services	23,035,342	23,917,586	23,035,342	23,917,586	0	0
Total - General Fund	23,035,342	23,917,586	23,035,342	23,917,586	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Budget Totals - GF	46,122,712	47,357,937	47,877,959	49,112,683	1,755,247	1,754,746
Department of Public Works						
FY 09 Governor Estimated Expenditures - GF	52,916,093	52,916,093	52,916,093	52,916,093	0	0
Inflation and Non-Program Changes						
Personal Services	88,495	189,673	88,495	189,673	0	0
Other Expenses	1,469,274	1,594,906	1,469,274	1,594,906	0	0
Equipment	216,500	224,825	216,500	224,825	0	0
Management Services	15,833	15,833	15,833	15,833	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Rents and Moving	4,348,567	4,118,567	4,348,567	4,118,567	0	0
Capitol Day Care Center	13,000	13,000	13,000	13,000	0	0
Facilities Design Expenses	354,734	398,826	354,734	398,826	0	0
Total - General Fund	6,506,403	6,555,630	6,506,403	6,555,630	0	0
Defer or Eliminate New leases						
Rents and Moving	-997,000	-997,000	-997,000	-997,000	0	0
Total - General Fund	-997,000	-997,000	-997,000	-997,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-1,277	-1,277	-1,277	-1,277	0	0
Total - General Fund	-1,277	-1,277	-1,277	-1,277	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-216,400	-224,725	-216,400	-224,725	0	0
Total - General Fund	-216,400	-224,725	-216,400	-224,725	0	0
Transfer Lease Costs to the Regional Community- Technical College System						
Rents and Moving	-724,200	-965,600	-724,200	-965,600	0	0
Total - General Fund	-724,200	-965,600	-724,200	-965,600	0	0
Eliminate Vacant Positions						
Personal Services	-80,000	-80,000	-80,000	-80,000	0	0
Total - General Fund	-80,000	-80,000	-80,000	-80,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-517,108	-517,108	-517,108	-517,108	0	0
Management Services	-400,000	-400,000	-400,000	-400,000	0	0
Total - General Fund	-917,108	-917,108	-917,108	-917,108	0	0
Renegotiate Current Leases						
Rents and Moving	-1,300,000	-1,250,000	-1,300,000	-1,250,000	0	0
Total - General Fund	-1,300,000	-1,250,000	-1,300,000	-1,250,000	0	0
Achieve Efficiencies in the Facilities Design Account						
Facilities Design Expenses	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-500,000	-500,000	-500,000	-500,000	0	0
Budget Totals - GF	54,686,511	54,536,013	54,686,511	54,536,013	0	0
Attorney General						
FY 09 Governor Estimated Expenditures - GF	32,022,699	32,022,699	32,022,699	32,022,699	0	0
Inflation and Non-Program Changes						
Personal Services	744,317	834,317	744,317	834,317	0	0
Other Expenses	39,547	36,547	39,547	36,547	0	0
Equipment	200,100	200,100	200,100	200,100	0	0
Total - General Fund	983,964	1,070,964	983,964	1,070,964	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-200,000	-200,000	-200,000	-200,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	-200,000	-200,000	-200,000	-200,000	0	0
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-41,547	-41,547	-41,547	-41,547	0	0
Total - General Fund	-41,547	-41,547	-41,547	-41,547	0	0
Achieve Other Expenses General Savings						
Other Expenses	-54,379	-54,379	-54,379	-54,379	0	0
Total - General Fund	-54,379	-54,379	-54,379	-54,379	0	0
Adjust Placement of the Child Advocate to the Attorney General's Office						
Personal Services	91,000	91,000	0	0	-91,000	-91,000
Total - General Fund	91,000	91,000	0	0	-91,000	-91,000
Adjust Placement of Contract Compliance Responsibilities from CHRO						
Personal Services	137,674	137,674	137,674	137,674	0	0
Total - General Fund	137,674	137,674	137,674	137,674	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-500,000	-500,000	-500,000	-500,000	0	0
Budget Totals - GF	32,439,411	32,526,411	32,348,411	32,435,411	-91,000	-91,000
Office of the Claims Commissioner						
FY 09 Governor Estimated Expenditures - GF	396,235	396,235	396,235	396,235	0	0
Inflation and Non-Program Changes						
Personal Services	17,887	22,170	17,887	22,170	0	0
Other Expenses	463	463	463	463	0	0
Equipment	100	100	100	100	0	0
Adjudicated Claims	4,250	4,250	4,250	4,250	0	0
Total - General Fund	22,700	26,983	22,700	26,983	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-1,000	-1,000	-1,000	-1,000	0	0
Total - General Fund	-1,000	-1,000	-1,000	-1,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-51	-51	-51	-51	0	0
Total - General Fund	-51	-51	-51	-51	0	0
Eliminate Vacant Positions						
Personal Services	-31,656	-31,656	-31,656	-31,656	0	0
Total - General Fund	-31,656	-31,656	-31,656	-31,656	0	0
Transfer the Office of the Claims Commissioner to DAS						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	-266,085	-270,368	-266,085	-270,368	0	0
Other Expenses	-35,043	-35,043	-35,043	-35,043	0	0
Equipment	-100	-100	-100	-100	0	0
Adjudicated Claims	-85,000	-85,000	-85,000	-85,000	0	0
Total - General Fund	-386,228	-390,511	-386,228	-390,511	0	0
Budget Totals - GF	0	0	0	0	0	0
GENERAL GOVERNMENT B TOTALS						
General Fund	4,268,973,093	4,529,129,636	4,233,669,375	4,639,501,639	-35,303,718	110,372,003
Special Transportation Fund	584,344,732	636,241,995	578,589,612	614,912,382	-5,755,120	-21,329,613
Banking Fund	0	0	0	0	0	0
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Regional Market Operation Fund	64,350	63,524	0	0	-64,350	-63,524
Total General Government B	4,915,162,082	5,227,215,062	4,874,038,894	5,316,193,928	-41,123,188	88,978,866
REGULATION AND PROTECTION						
<u>Department of Public Safety</u>						
FY 09 Governor Estimated Expenditures - GF	177,523,615	177,523,615	177,523,615	177,523,615	0	0
Inflation and Non-Program Changes						
Personal Services	6,980,203	7,865,901	6,980,203	7,865,901	0	0
Other Expenses	1,824,879	2,195,104	1,824,879	2,195,104	0	0
Equipment	3,016,045	2,395,255	3,016,045	2,395,255	0	0
Stress Reduction	-332	-332	-332	-332	0	0
Fleet Purchase	1,077,215	1,539,572	1,077,215	1,539,572	0	0
Workers' Compensation Claims	180,989	180,989	180,989	180,989	0	0
COLLECT	2,575	2,575	2,575	2,575	0	0
Persistent Violent Felony Offenders Act	-514,000	-514,000	-514,000	-514,000	0	0
Civil Air Patrol	1,838	1,838	1,838	1,838	0	0
Total - General Fund	12,569,412	13,666,902	12,569,412	13,666,902	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-3,015,945	-2,395,155	-3,015,945	-2,395,155	0	0
Total - General Fund	-3,015,945	-2,395,155	-3,015,945	-2,395,155	0	0
Rollout of FY 09 Recisions						
Fleet Purchase	-417,557	-417,557	-417,557	-417,557	0	0
Workers' Compensation Claims	-180,989	-180,989	-180,989	-180,989	0	0
COLLECT	-2,575	-2,575	-2,575	-2,575	0	0
Civil Air Patrol	-1,838	-1,838	-1,838	-1,838	0	0
Total - General Fund	-602,959	-602,959	-602,959	-602,959	0	0
Other Expenses General Reduction						
Other Expenses	-274,404	-274,404	-274,404	-274,404	0	0
Total - General Fund	-274,404	-274,404	-274,404	-274,404	0	0
Annualize Funding for Nine Detectives Provided in PA 08-51						
Personal Services	608,769	608,769	608,769	608,769	0	0
Total - General Fund	608,769	608,769	608,769	608,769	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Funding for Meal Money						
Personal Services	-287,313	-287,313	0	0	287,313	287,313
Total - General Fund	-287,313	-287,313	0	0	287,313	287,313
Defer a Trooper Training Class						
Personal Services	-1,093,050	0	-1,093,050	0	0	0
Other Expenses	-440,800	0	-440,800	0	0	0
Total - General Fund	-1,533,850	0	-1,533,850	0	0	0
Limit Usage of State Police Aviation Unit Aircrafts						
Personal Services	-99,000	-99,000	-99,000	-99,000	0	0
Other Expenses	-211,333	-211,333	-211,333	-211,333	0	0
Total - General Fund	-310,333	-310,333	-310,333	-310,333	0	0
Deploy Troopers to Patrol Duties from Other Areas						
Personal Services	-1,534,500	-1,534,500	-1,534,500	-1,534,500	0	0
Total - General Fund	-1,534,500	-1,534,500	-1,534,500	-1,534,500	0	0
Adjust Non-Reimbursed Bradley Airport Troopers						
Personal Services	-891,000	-891,000	-891,000	-891,000	0	0
Total - General Fund	-891,000	-891,000	-891,000	-891,000	0	0
Initiate Formal Memorandum of Understanding Between DOT and DPS						
Personal Services	-2,337,972	-2,337,972	-2,337,972	-2,337,972	0	0
Other Expenses	-203,698	-203,698	-203,698	-203,698	0	0
Total - General Fund	-2,541,670	-2,541,670	-2,541,670	-2,541,670	0	0
Reduce Discretionary Troopers at Rentschler Field Events						
Personal Services	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-50,000	-50,000	-50,000	-50,000	0	0
Reduce Number of Civilian Vehicles in DPS Fleet						
Other Expenses	-600,000	-600,000	-600,000	-600,000	0	0
Fleet Purchase	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Total - General Fund	-2,600,000	-2,600,000	-2,600,000	-2,600,000	0	0
Consolidate Weigh Station Operations into the Department of Motor Vehicles						
Personal Services	-1,347,708	-1,347,708	-555,708	-555,708	792,000	792,000
Total - General Fund	-1,347,708	-1,347,708	-555,708	-555,708	792,000	792,000
Eliminate Statewide Narcotics Task Force						
SNTF Local Officer Incentive Program	-238,800	-238,800	-238,800	-238,800	0	0
Total - General Fund	-238,800	-238,800	-238,800	-238,800	0	0
Transfer Five Vehicles to the Department of Emergency Management and Homeland Security						
Fleet Purchase	-20,000	-20,000	-20,000	-20,000	0	0
Total - General Fund	-20,000	-20,000	-20,000	-20,000	0	0
Reallocate IT Funding to the Department of Information Technology						
Other Expenses	-99,559	-99,559	-99,559	-99,559	0	0
Total - General Fund	-99,559	-99,559	-99,559	-99,559	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Number of Troopers Consistent with Statutory Minimum						
Personal Services	-1,418,834	-1,418,834	-1,418,834	-1,418,834	0	0
Total - General Fund	-1,418,834	-1,418,834	-1,418,834	-1,418,834	0	0
Adjust Proportion of Resident State Trooper Costs Paid by Towns and State						
Personal Services	353,285	363,884	353,285	363,884	0	0
Total - General Fund	353,285	363,884	353,285	363,884	0	0
Reduce OT By 25%						
Personal Services	-5,856,527	-5,856,527	-5,856,527	-5,856,527	0	0
Total - General Fund	-5,856,527	-5,856,527	-5,856,527	-5,856,527	0	0
Reduce Other Expenses						
Other Expenses	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-500,000	-500,000	-500,000	-500,000	0	0
Suspend Payments For The Urban Violence Task Force						
Urban Violence Task Force	-318,018	-318,018	-318,018	-318,018	0	0
Total - General Fund	-318,018	-318,018	-318,018	-318,018	0	0
Suspend Gun Law Enforcement Task Force						
Gun Law Enforcement Task Force	-400,000	-400,000	-400,000	-400,000	0	0
Total - General Fund	-400,000	-400,000	-400,000	-400,000	0	0
Suspend Civil Air Patrol Payments						
Civil Air Patrol	-34,920	-34,920	0	0	34,920	34,920
Total - General Fund	-34,920	-34,920	0	0	34,920	34,920
Reduce Sworn Management Staff						
Personal Services	0	0	-800,693	-800,693	-800,693	-800,693
Total - General Fund	0	0	-800,693	-800,693	-800,693	-800,693
Budget Totals - GF	167,178,741	170,441,470	167,492,281	170,755,010	313,540	313,540
<u>Police Officer Standards and Training Council</u>						
FY 09 Governor Estimated Expenditures - GF	3,021,246	3,021,246	3,021,246	3,021,246	0	0
Inflation and Non-Program Changes						
Personal Services	99,331	153,597	99,331	153,597	0	0
Other Expenses	26,249	26,249	26,249	26,249	0	0
Equipment	191,355	103,105	191,355	103,105	0	0
Total - General Fund	316,935	282,951	316,935	282,951	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-191,255	-103,005	-191,255	-103,005	0	0
Total - General Fund	-191,255	-103,005	-191,255	-103,005	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-26,249	-26,249	-26,249	-26,249	0	0
Total - General Fund	-26,249	-26,249	-26,249	-26,249	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Other Expenses General Savings						
Other Expenses	-8,955	-8,955	-8,955	-8,955	0	0
Total - General Fund	-8,955	-8,955	-8,955	-8,955	0	0
Adjust Funding for One Recruit Class						
Personal Services	-28,852	-28,852	0	0	28,852	28,852
Other Expenses	-43,772	-43,772	0	0	43,772	43,772
Total - General Fund	-72,624	-72,624	0	0	72,624	72,624
Consolidate Administrative Functions Under the Department of Public Safety						
Personal Services	-223,118	-223,118	-71,054	-71,054	152,064	152,064
Total - General Fund	-223,118	-223,118	-71,054	-71,054	152,064	152,064
Budget Totals - GF	2,815,980	2,870,246	3,040,668	3,094,934	224,688	224,688
<u>Board of Firearms Permit Examiners</u>						
FY 09 Governor Estimated Expenditures - GF	98,210	98,210	98,210	98,210	0	0
Inflation and Non-Program Changes						
Personal Services	2,078	3,224	2,078	3,224	0	0
Other Expenses	738	738	738	738	0	0
Equipment	100	100	100	100	0	0
Total - General Fund	2,916	4,062	2,916	4,062	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-738	-738	-738	-738	0	0
Total - General Fund	-738	-738	-738	-738	0	0
Reduce Other Expenses						
Other Expenses	-42	-42	-42	-42	0	0
Total - General Fund	-42	-42	-42	-42	0	0
Adjust Agency Status						
Personal Services	-91,275	-92,421	-18,885	-18,885	72,390	73,536
Other Expenses	-8,971	-8,971	0	0	8,971	8,971
Equipment	-100	-100	0	0	100	100
Total - General Fund	-100,346	-101,492	-18,885	-18,885	81,461	82,607
Budget Totals - GF	0	0	81,461	82,607	81,461	82,607
<u>Military Department</u>						
FY 09 Governor Estimated Expenditures - GF	7,275,821	7,275,821	7,275,821	7,275,821	0	0
Inflation and Non-Program Changes						
Personal Services	89,802	135,700	89,802	135,700	0	0
Other Expenses	198,068	92,068	198,068	92,068	0	0
Equipment	339,900	301,200	339,900	301,200	0	0
Total - General Fund	627,770	528,968	627,770	528,968	0	0
Adjust Veterans' Service Bonuses to Reflect Actual Expenditures						
Veteran's Service Bonuses	56,000	56,000	56,000	56,000	0	0
Total - General Fund	56,000	56,000	56,000	56,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-339,800	-301,100	-339,800	-301,100	0	0
Total - General Fund	-339,800	-301,100	-339,800	-301,100	0	0
Achieve Other Expenses General Savings						
Other Expenses	-20,948	-20,948	-20,948	-20,948	0	0
Total - General Fund	-20,948	-20,948	-20,948	-20,948	0	0
Close Bristol and Putnam Armories						
Other Expenses	0	-110,658	0	-110,658	0	0
Total - General Fund	0	-110,658	0	-110,658	0	0
Adjust Funding for Animal Care for Governor's Horse Guard						
Other Expenses	-16,727	-16,727	-16,727	-16,727	0	0
Total - General Fund	-16,727	-16,727	-16,727	-16,727	0	0
Reduce Funding for Annual Militia Training						
Personal Services	-108,147	-108,147	-108,147	-108,147	0	0
Total - General Fund	-108,147	-108,147	-108,147	-108,147	0	0
Eliminate Vacant Positions						
Personal Services	-75,697	-75,697	-75,697	-75,697	0	0
Total - General Fund	-75,697	-75,697	-75,697	-75,697	0	0
Remove FY 10 Funding For Lead Abatement At The Hartford Armory						
Other Expenses	-106,000	0	-106,000	0	0	0
Total - General Fund	-106,000	0	-106,000	0	0	0
Reduce OE						
Other Expenses	-492,329	-381,671	-492,329	-381,671	0	0
Total - General Fund	-492,329	-381,671	-492,329	-381,671	0	0
Budget Totals - GF	6,799,943	6,845,841	6,799,943	6,845,841	0	0
<u>Commission on Fire Prevention and Control</u>						
FY 09 Governor Estimated Expenditures - GF	3,977,985	3,977,985	3,977,985	3,977,985	0	0
Inflation and Non-Program Changes						
Personal Services	17,434	43,559	17,434	43,559	0	0
Other Expenses	17,772	50,006	17,772	50,006	0	0
Equipment	429,041	502,941	429,041	502,941	0	0
Firefighter Training I	39,750	39,750	39,750	39,750	0	0
Fire Training School - Willimantic	8,516	8,516	8,516	8,516	0	0
Fire Training School - Torrington	4,283	4,283	4,283	4,283	0	0
Fire Training School - New Haven	2,546	2,546	2,546	2,546	0	0
Fire Training School - Derby	1,955	1,955	1,955	1,955	0	0
Fire Training School - Wolcott	5,272	5,272	5,272	5,272	0	0
Fire Training School - Fairfield	3,705	3,705	3,705	3,705	0	0
Fire Training School - Hartford	8,912	8,912	8,912	8,912	0	0
Fire Training School - Middletown	3,108	3,108	3,108	3,108	0	0
Fire Training School - Stamford	168	168	168	168	0	0
Payments to Volunteer Fire Companies	5,000	5,000	5,000	5,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Fire Training School - Stamford	2,750	2,750	2,750	2,750	0	0
Total - General Fund	550,212	682,471	550,212	682,471	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-428,941	-502,841	-428,941	-502,841	0	0
Total - General Fund	-428,941	-502,841	-428,941	-502,841	0	0
Achieve Other Expenses General Savings						
Other Expenses	-15,186	-44,420	-15,186	-44,420	0	0
Total - General Fund	-15,186	-44,420	-15,186	-44,420	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Firefighter Training I	-39,750	-39,750	-39,750	-39,750	0	0
Fire Training School - Willimantic	-8,516	-8,516	-8,516	-8,516	0	0
Fire Training School - Torrington	-4,283	-4,283	-4,283	-4,283	0	0
Fire Training School - New Haven	-2,546	-2,546	-2,546	-2,546	0	0
Fire Training School - Derby	-1,955	-1,955	-1,955	-1,955	0	0
Fire Training School - Wolcott	-5,272	-5,272	-5,272	-5,272	0	0
Fire Training School - Fairfield	-3,705	-3,705	-3,705	-3,705	0	0
Fire Training School - Hartford	-8,912	-8,912	-8,912	-8,912	0	0
Fire Training School - Middletown	-3,108	-3,108	-3,108	-3,108	0	0
Fire Training School - Stamford	-168	-168	-168	-168	0	0
Payments to Volunteer Fire Companies	-5,000	-5,000	-5,000	-5,000	0	0
Fire Training School - Stamford	-2,750	-2,750	-2,750	-2,750	0	0
Total - General Fund	-85,965	-85,965	-85,965	-85,965	0	0
Combine SID Accounts for the Stamford Fire Training School						
Fire Training School - Stamford	-3,182	-3,182	-3,182	-3,182	0	0
Fire Training School - Stamford	3,182	3,182	3,182	3,182	0	0
Total - General Fund	0	0	0	0	0	0
Adjust Funding for Payments to Volunteer Fire Companies						
Payments to Volunteer Fire Companies	-50,000	-50,000	0	0	50,000	50,000
Total - General Fund	-50,000	-50,000	0	0	50,000	50,000
Adjust Funding for Firefighter I and Recruit Firefighter Training						
Firefighter Training I	-277,625	-277,625	0	0	277,625	277,625
Total - General Fund	-277,625	-277,625	0	0	277,625	277,625
Eliminate Vacant Positions						
Personal Services	-94,723	-94,723	-94,723	-94,723	0	0
Total - General Fund	-94,723	-94,723	-94,723	-94,723	0	0
Budget Totals - GF	3,575,757	3,604,882	3,903,382	3,932,507	327,625	327,625
Department of Banking						
FY 09 Governor Estimated Expenditures - BF	18,569,038	18,569,038	18,569,038	18,569,038	0	0
Inflation and Non-Program Changes						
Personal Services	179,771	467,250	179,771	467,250	0	0
Other Expenses	153,413	153,413	153,413	153,413	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Equipment	18,889	21,613	18,889	21,613	0	0
Fringe Benefits	3,224	207,580	3,224	207,580	0	0
Indirect Overhead	645,193	671,572	645,193	671,572	0	0
Total - Banking Fund	1,000,490	1,521,428	1,000,490	1,521,428	0	0
Achieve Other Expenses General Savings						
Other Expenses	-155,292	-133,340	-28,380	-28,380	126,912	104,960
Total - Banking Fund	-155,292	-133,340	-28,380	-28,380	126,912	104,960
Update Complaint, Licensing and Examination System						
Other Expenses	100,000	11,000	100,000	11,000	0	0
Total - Banking Fund	100,000	11,000	100,000	11,000	0	0
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - Banking Fund	0	0	0	0	0	0
Reallocate Funding to the General Fund						
Personal Services	0	0	10,785,132	11,072,611	10,785,132	11,072,611
Other Expenses	0	0	1,974,735	1,885,735	1,974,735	1,885,735
Equipment	0	0	18,984	21,708	18,984	21,708
Total - General Fund	0	0	12,778,851	12,980,054	12,778,851	12,980,054
Personal Services	0	0	-10,785,132	-11,072,611	-10,785,132	-11,072,611
Other Expenses	0	0	-1,974,735	-1,885,735	-1,974,735	-1,885,735
Equipment	0	0	-18,984	-21,708	-18,984	-21,708
Fringe Benefits	0	0	-5,982,965	-6,187,321	-5,982,965	-6,187,321
Indirect Overhead	0	0	-879,332	-905,711	-879,332	-905,711
Total - Banking Fund	0	0	-19,641,148	-20,073,086	-19,641,148	-20,073,086
Total - All Funds	0	0	-6,862,297	-7,093,032	-6,862,297	-7,093,032
Budget Totals - GF	0	0	12,778,851	12,980,054	12,778,851	12,980,054
Budget Totals - BF	19,514,236	19,968,126	0	0	-19,514,236	-19,968,126
Insurance Department						
FY 09 Governor Estimated Expenditures - IF	22,813,740	22,813,740	22,813,740	22,813,740	0	0
Inflation and Non-Program Changes						
Personal Services	130,266	563,262	130,266	563,262	0	0
Other Expenses	508,937	509,606	508,937	509,606	0	0
Equipment	-18,675	-19,675	-18,675	-19,675	0	0
Fringe Benefits	568,785	1,000,738	568,785	1,000,738	0	0
Indirect Overhead	195,204	220,204	195,204	220,204	0	0
Total - Insurance Fund	1,384,517	2,274,135	1,384,517	2,274,135	0	0
Eliminate Vacant Position						
Personal Services	0	0	-84,522	-84,522	-84,522	-84,522
Fringe Benefits	0	0	-47,332	-47,332	-47,332	-47,332
Total - Insurance Fund	0	0	-131,854	-131,854	-131,854	-131,854
Achieve Other Expenses General Savings						
Other Expenses	-200,938	-200,938	-200,938	-200,938	0	0
Total - Insurance Fund	-200,938	-200,938	-200,938	-200,938	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce OE to FY 07 Level						
Other Expenses	-11,328	-11,997	0	0	11,328	11,997
Total - Insurance Fund	-11,328	-11,997	0	0	11,328	11,997
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-6,725	-6,725	-6,725	-6,725	0	0
Total - Insurance Fund	-6,725	-6,725	-6,725	-6,725	0	0
Reallocate the Insurance Department to the General Fund						
Personal Services	0	0	13,252,487	13,685,483	13,252,487	13,685,483
Other Expenses	0	0	2,396,611	2,397,280	2,396,611	2,397,280
Equipment	0	0	102,375	101,375	102,375	101,375
Total - General Fund	0	0	15,751,473	16,184,138	15,751,473	16,184,138
Personal Services	0	0	-13,252,487	-13,685,483	-13,252,487	-13,685,483
Other Expenses	0	0	-2,396,611	-2,397,280	-2,396,611	-2,397,280
Equipment	0	0	-102,375	-101,375	-102,375	-101,375
Fringe Benefits	0	0	-7,737,063	-8,169,016	-7,737,063	-8,169,016
Indirect Overhead	0	0	-370,204	-395,204	-370,204	-395,204
Total - Insurance Fund	0	0	-23,858,740	-24,748,358	-23,858,740	-24,748,358
Total - All Funds	0	0	-8,107,267	-8,564,220	-8,107,267	-8,564,220
Budget Totals - GF	0	0	15,751,473	16,184,138	15,751,473	16,184,138
Budget Totals - IF	23,979,266	24,868,215	0	0	-23,979,266	-24,868,215
Office of Consumer Counsel						
FY 09 Governor Estimated Expenditures - PF	3,073,971	3,073,971	3,073,971	3,073,971	0	0
Inflation and Non-Program Changes						
Personal Services	-5,978	41,410	-5,978	41,410	0	0
Other Expenses	50,684	57,307	50,684	57,307	0	0
Equipment	-11,565	-12,065	-11,565	-12,065	0	0
Indirect Overhead	11,806	11,806	11,806	11,806	0	0
Total - Consumer Counsel and Public Utility Control Fund	44,947	98,458	44,947	98,458	0	0
Adjust Fringe Benefits and Indirect Costs						
Fringe Benefits	49,060	101,063	49,060	101,063	0	0
Indirect Overhead	-27,352	-21,088	-27,352	-21,088	0	0
Total - Consumer Counsel and Public Utility Control Fund	21,708	79,975	21,708	79,975	0	0
Achieve Other Expenses General Savings						
Other Expenses	-9,930	-9,930	-9,930	-9,930	0	0
Total - Consumer Counsel and Public Utility Control Fund	-9,930	-9,930	-9,930	-9,930	0	0
Eliminate Inflationary Increases						
Other Expenses	-11,717	-18,340	-11,717	-18,340	0	0
Total - Consumer Counsel and Public Utility Control Fund	-11,717	-18,340	-11,717	-18,340	0	0
Reallocate Funding of the Office of the Consumer Counsel to the General Fund						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	0	0	1,476,507	1,523,895	1,476,507	1,523,895
Other Expenses	0	0	556,971	556,971	556,971	556,971
Equipment	0	0	10,000	9,500	10,000	9,500
Total - General Fund	0	0	2,043,478	2,090,366	2,043,478	2,090,366
Personal Services	0	0	-1,476,507	-1,523,895	-1,476,507	-1,523,895
Other Expenses	0	0	-556,971	-556,971	-556,971	-556,971
Equipment	0	0	-10,000	-9,500	-10,000	-9,500
Fringe Benefits	0	0	-866,726	-918,729	-866,726	-918,729
Indirect Overhead	0	0	-208,775	-215,039	-208,775	-215,039
Total - Consumer Counsel and Public Utility Control Fund	0	0	-3,118,979	-3,224,134	-3,118,979	-3,224,134
Total - All Funds	0	0	-1,075,501	-1,133,768	-1,075,501	-1,133,768
Eliminate 7 Positions						
Personal Services	-607,973	-627,486	0	0	607,973	627,486
Other Expenses	-103,978	-103,978	0	0	103,978	103,978
Fringe Benefits	-356,887	-378,201	0	0	356,887	378,201
Indirect Overhead	0	-6,264	0	0	0	6,264
Total - Consumer Counsel and Public Utility Control Fund	-1,068,838	-1,115,929	0	0	1,068,838	1,115,929
Budget Totals - GF	0	0	2,043,478	2,090,366	2,043,478	2,090,366
Budget Totals - PF	2,050,141	2,108,205	0	0	-2,050,141	-2,108,205
Department of Public Utility Control						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - PF	20,355,931	20,355,931	20,355,931	20,355,931	0	0
Inflation and Non-Program Changes						
Personal Services	573,078	949,930	573,078	949,930	0	0
Other Expenses	125,317	156,826	125,317	156,826	0	0
Equipment	-32,126	-12,126	-32,126	-12,126	0	0
Fringe Benefits	95,673	95,673	95,673	95,673	0	0
Nuclear Energy Advisory Council	455	455	455	455	0	0
Total - Consumer Counsel and Public Utility Control Fund	762,397	1,190,758	762,397	1,190,758	0	0
Reduce Other Expenses						
Other Expenses	-83,844	-83,844	-83,844	-83,844	0	0
Total - Consumer Counsel and Public Utility Control Fund	-83,844	-83,844	-83,844	-83,844	0	0
Eliminate Vacant Positions						
Personal Services	-806,700	-806,700	-806,700	-806,700	0	0
Fringe Benefits	-451,752	-451,752	-451,752	-451,752	0	0
Total - Consumer Counsel and Public Utility Control Fund	-1,258,452	-1,258,452	-1,258,452	-1,258,452	0	0
Adjust Fringe Benefits and Indirect Overhead						
Fringe Benefits	170,585	372,119	170,585	372,119	0	0
Indirect Overhead	237,951	261,205	237,951	261,205	0	0
Total - Consumer Counsel and Public Utility Control Fund	408,536	633,324	408,536	633,324	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Other Expenses General Savings						
Other Expenses	-26,818	-26,818	-26,818	-26,818	0	0
Total - Consumer Counsel and Public Utility Control Fund	-26,818	-26,818	-26,818	-26,818	0	0
Eliminate Funding for the Nuclear Energy Advisory Council						
Nuclear Energy Advisory Council	-9,116	-9,116	-9,116	-9,116	0	0
Total - Consumer Counsel and Public Utility Control Fund	-9,116	-9,116	-9,116	-9,116	0	0
Eliminate Inflationary Increases						
Other Expenses	-37,837	-68,531	-37,837	-68,531	0	0
Total - Consumer Counsel and Public Utility Control Fund	-37,837	-68,531	-37,837	-68,531	0	0
Reallocate Funding of the Department of Public Utility Control to the General Fund						
Personal Services	0	0	11,419,537	11,796,389	11,419,537	11,796,389
Other Expenses	0	0	1,593,827	1,594,642	1,593,827	1,594,642
Equipment	0	0	60,500	80,500	60,500	80,500
Total - General Fund	0	0	13,073,864	13,471,531	13,073,864	13,471,531
Personal Services	0	0	-11,419,537	-11,796,389	-11,419,537	-11,796,389
Other Expenses	0	0	-1,593,827	-1,594,642	-1,593,827	-1,594,642
Equipment	0	0	-60,500	-80,500	-60,500	-80,500
Fringe Benefits	100,000	100,000	-6,649,407	-6,850,941	-6,749,407	-6,950,941
Indirect Overhead	0	0	-387,526	-410,780	-387,526	-410,780
Total - Consumer Counsel and Public Utility Control Fund	100,000	100,000	-20,110,797	-20,733,252	-20,210,797	-20,833,252
Total - All Funds	100,000	100,000	-7,036,933	-7,261,721	-7,136,933	-7,361,721
Budget Totals - GF	0	0	13,073,864	13,471,531	13,073,864	13,471,531
Budget Totals - PF	20,210,797	20,833,252	0	0	-20,210,797	-20,833,252
Office of the Healthcare Advocate						
FY 09 Governor Estimated Expenditures - IF	1,008,072	1,008,072	1,008,072	1,008,072	0	0
Inflation and Non-Program Changes						
Personal Services	15,165	23,413	15,165	23,413	0	0
Other Expenses	7,428	7,428	7,428	7,428	0	0
Equipment	1,134	1,134	1,134	1,134	0	0
Fringe Benefits	24,204	29,797	24,204	29,797	0	0
Indirect Overhead	-3,750	250	-3,750	250	0	0
Total - Insurance Fund	44,181	62,022	44,181	62,022	0	0
Funding for the Commission on Health Equity						
Personal Services	84,522	84,522	84,522	84,522	0	0
Fringe Benefits	47,332	47,332	47,332	47,332	0	0
Total - Insurance Fund	131,854	131,854	131,854	131,854	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-4,000	-4,000	-4,000	-4,000	0	0
Total - Insurance Fund	-4,000	-4,000	-4,000	-4,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Other Expenses General Savings						
Other Expenses	-619	-619	-619	-619	0	0
Total - Insurance Fund	-619	-619	-619	-619	0	0
Reallocate the Office of the Healthcare Advocate to the General Fund						
Personal Services	641,509	649,757	641,509	649,757	0	0
Other Expenses	140,351	140,351	140,351	140,351	0	0
Equipment	2,400	2,400	2,400	2,400	0	0
Total - General Fund	784,260	792,508	784,260	792,508	0	0
Personal Services	-641,509	-649,757	-641,509	-649,757	0	0
Other Expenses	-140,351	-140,351	-140,351	-140,351	0	0
Equipment	-2,400	-2,400	-2,400	-2,400	0	0
Fringe Benefits	-375,228	-380,821	-375,228	-380,821	0	0
Indirect Overhead	-20,000	-24,000	-20,000	-24,000	0	0
Total - Insurance Fund	-1,179,488	-1,197,329	-1,179,488	-1,197,329	0	0
Total - All Funds	-395,228	-404,821	-395,228	-404,821	0	0
Eliminate the Office of the Healthcare Advocate						
Personal Services	-641,509	-649,757	0	0	641,509	649,757
Other Expenses	-140,351	-140,351	0	0	140,351	140,351
Equipment	-2,400	-2,400	0	0	2,400	2,400
Total - General Fund	-784,260	-792,508	0	0	784,260	792,508
Budget Totals - GF	0	0	784,260	792,508	784,260	792,508
Budget Totals - IF	0	0	0	0	0	0
Department of Consumer Protection						
FY 09 Governor Estimated Expenditures - GF	11,834,169	11,834,169	11,834,169	11,834,169	0	0
Inflation and Non-Program Changes						
Personal Services	547,246	847,246	547,246	847,246	0	0
Other Expenses	47,891	-17,726	47,891	-17,726	0	0
Equipment	100,100	100,100	100,100	100,100	0	0
Total - General Fund	695,237	929,620	695,237	929,620	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0
Eliminate Vacant Positions						
Personal Services	-118,000	-118,000	-118,000	-118,000	0	0
Total - General Fund	-118,000	-118,000	-118,000	-118,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-108,000	-108,000	-108,000	-108,000	0	0
Other Expenses	-35,154	-35,154	-35,154	-35,154	0	0
Total - General Fund	-143,154	-143,154	-143,154	-143,154	0	0
Achieve Other Expenses General Savings						
Other Expenses	-95,162	-95,162	-95,162	-95,162	0	0
Total - General Fund	-95,162	-95,162	-95,162	-95,162	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Adjust Placement of the Board of Accountancy						
Personal Services	243,712	248,307	0	0	-243,712	-248,307
Other Expenses	78,357	77,863	0	0	-78,357	-77,863
Total - General Fund	322,069	326,170	0	0	-322,069	-326,170
Budget Totals - GF	12,395,159	12,633,643	12,073,090	12,307,473	-322,069	-326,170
<u>Commission on Human Rights and Opportunities</u>						
FY 09 Governor Estimated Expenditures - GF	7,929,560	7,929,560	7,929,560	7,929,560	0	0
Inflation and Non-Program Changes						
Personal Services	33,644	52,962	33,644	52,962	0	0
Other Expenses	10,426	10,426	10,426	10,426	0	0
Equipment	475,000	125,097	475,000	125,097	0	0
Martin Luther King, Jr. Commission	333	333	333	333	0	0
Total - General Fund	519,403	188,818	519,403	188,818	0	0
Reduce Martin Luther King, Jr. Commission						
Martin Luther King, Jr. Commission	-333	-333	0	0	333	333
Total - General Fund	-333	-333	0	0	333	333
Adjust Funding for the Norwich Office						
Personal Services	-762,266	-762,266	0	0	762,266	762,266
Other Expenses	-178,661	-163,509	0	0	178,661	163,509
Total - General Fund	-940,927	-925,775	0	0	940,927	925,775
Adjust Funding for the Waterbury Office						
Personal Services	-700,789	-700,789	0	0	700,789	700,789
Other Expenses	-33,639	-33,639	0	0	33,639	33,639
Total - General Fund	-734,428	-734,428	0	0	734,428	734,428
Increase Funding for Moving Related Expenses						
Other Expenses	171,409	144,257	171,409	144,257	0	0
Total - General Fund	171,409	144,257	171,409	144,257	0	0
Eliminate Vacant Positions						
Personal Services	-81,656	-81,656	-81,656	-81,656	0	0
Total - General Fund	-81,656	-81,656	-81,656	-81,656	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-10,791	-10,791	-10,791	-10,791	0	0
Total - General Fund	-10,791	-10,791	-10,791	-10,791	0	0
Achieve Other Expenses General Savings						
Other Expenses	-1,124	-1,124	-1,124	-1,124	0	0
Total - General Fund	-1,124	-1,124	-1,124	-1,124	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-474,900	-124,997	-474,900	-124,997	0	0
Total - General Fund	-474,900	-124,997	-474,900	-124,997	0	0
Transfer Fiscal/HR Responsibilities to the						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Department of Administrative Services						
Personal Services	-153,690	-153,690	-153,690	-153,690	0	0
Total - General Fund	-153,690	-153,690	-153,690	-153,690	0	0
Elimination of Positions due to Administrative Efficiencies						
Personal Services	-178,233	-178,233	-178,233	-178,233	0	0
Total - General Fund	-178,233	-178,233	-178,233	-178,233	0	0
Eliminate Positions in the Public Hearing Office						
Personal Services	-511,866	-511,866	-511,866	-511,866	0	0
Total - General Fund	-511,866	-511,866	-511,866	-511,866	0	0
Transfer Affirmative Action and Contract Compliance Responsibilities to AG's Office and DAS						
Personal Services	-282,640	-282,640	-282,640	-282,640	0	0
Total - General Fund	-282,640	-282,640	-282,640	-282,640	0	0
Elimination of Positions due to Transfer of Responsibilities						
Personal Services	-439,053	-439,053	-439,053	-439,053	0	0
Total - General Fund	-439,053	-439,053	-439,053	-439,053	0	0
Eliminate Position of Store Keeper						
Personal Services	-41,619	-41,619	-41,619	-41,619	0	0
Total - General Fund	-41,619	-41,619	-41,619	-41,619	0	0
Create Office of Administrative Hearings within CHRO						
Personal Services	586,343	586,343	959,343	1,034,343	373,000	448,000
Total - General Fund	586,343	586,343	959,343	1,034,343	373,000	448,000
Budget Totals - GF	5,355,455	5,362,773	7,404,143	7,471,309	2,048,688	2,108,536
<u>Office of Protection and Advocacy for Persons with Disabilities</u>						
FY 09 Governor Estimated Expenditures - GF	2,733,487	2,733,487	2,733,487	2,733,487	0	0
Inflation and Non-Program Changes						
Personal Services	-8,708	-5,639	-8,708	-5,639	0	0
Other Expenses	10,020	10,020	10,020	10,020	0	0
Equipment	5,000	5,000	5,000	5,000	0	0
Total - General Fund	6,312	9,381	6,312	9,381	0	0
Reduce Personal Services						
Personal Services	-117,411	-117,411	0	0	117,411	117,411
Total - General Fund	-117,411	-117,411	0	0	117,411	117,411
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Equipment	-10,020	-10,020	-10,020	-10,020	0	0
Total - General Fund	-10,020	-10,020	-10,020	-10,020	0	0
Achieve Other Expenses General Savings						
Other Expenses	-7,070	-7,070	-7,070	-7,070	0	0
Total - General Fund	-7,070	-7,070	-7,070	-7,070	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-4,900	-4,900	-4,900	-4,900	0	0
Total - General Fund	-4,900	-4,900	-4,900	-4,900	0	0
Budget Totals - GF	2,600,398	2,603,467	2,717,809	2,720,878	117,411	117,411
<u>Workers' Compensation Commission</u>						
FY 09 Governor Estimated Expenditures - WF	22,589,139	22,589,139	22,589,139	22,589,139	0	0
Inflation and Non-Program Changes						
Personal Services	291,816	431,816	291,816	431,816	0	0
Other Expenses	118,015	118,604	118,015	118,604	0	0
Equipment	6,061	6,061	6,061	6,061	0	0
Criminal Justice Fraud Unit	85,417	85,626	85,417	85,626	0	0
Rehabilitative Services	134,792	134,792	134,792	134,792	0	0
Fringe Benefits	64,237	282,955	64,237	282,955	0	0
Indirect Overhead	-90,554	-63,687	-90,554	-63,687	0	0
Total - Workers' Compensation Fund	609,784	996,167	609,784	996,167	0	0
Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice						
Criminal Justice Fraud Unit	-558,546	-558,755	-558,546	-558,755	0	0
Total - Workers' Compensation Fund	-558,546	-558,755	-558,546	-558,755	0	0
Reduce Funding for Equipment						
Equipment	-210,020	-170,020	-210,020	-170,020	0	0
Total - Workers' Compensation Fund	-210,020	-170,020	-210,020	-170,020	0	0
Reduce Funding for Rehabilitative Services						
Rehabilitative Services	-2,695,840	-2,695,840	-407,775	-375,742	2,288,065	2,320,098
Total - Workers' Compensation Fund	-2,695,840	-2,695,840	-407,775	-375,742	2,288,065	2,320,098
Reduce Other Expenses Funding						
Other Expenses	-621,486	-622,075	-621,486	-622,075	0	0
Total - Workers' Compensation Fund	-621,486	-622,075	-621,486	-622,075	0	0
Eliminate Two Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0
Reallocate the Workers' Compensation Commission to the General Fund						
Personal Services	0	0	9,900,000	10,040,000	9,900,000	10,040,000
Other Expenses	0	0	2,558,530	2,558,530	2,558,530	2,558,530
Equipment	0	0	97,000	137,000	97,000	137,000
Rehabilitative Services	0	0	2,288,065	2,320,098	2,288,065	2,320,098
Total - General Fund	0	0	14,843,595	15,055,628	14,843,595	15,055,628
Personal Services	0	0	-9,900,000	-10,040,000	-9,900,000	-10,040,000
Other Expenses	0	0	-2,558,530	-2,558,530	-2,558,530	-2,558,530
Equipment	0	0	-97,000	-137,000	-97,000	-137,000
Rehabilitative Services	0	0	-2,288,065	-2,320,098	-2,288,065	-2,320,098
Fringe Benefits	0	0	-5,586,922	-5,805,640	-5,586,922	-5,805,640
Indirect Overhead	0	0	-895,579	-922,446	-895,579	-922,446

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - Workers' Compensation Fund	0	0	-21,326,096	-21,783,714	-21,326,096	-21,783,714
Total - All Funds	0	0	-6,482,501	-6,728,086	-6,482,501	-6,728,086
Contracting for Hearing Officers or Change Revenue Recipient for Transcripts						
Personal Services	-294,997	-294,997	0	0	294,997	294,997
Total - Workers' Compensation Fund	-294,997	-294,997	0	0	294,997	294,997
Suspend Funding for Pain Management Protocol Development						
Other Expenses	-75,000	-75,000	-75,000	-75,000	0	0
Total - Workers' Compensation Fund	-75,000	-75,000	-75,000	-75,000	0	0
Achieve Efficiencies in Agency Operations						
Other Expenses	-430,182	-445,182	0	0	430,182	445,182
Equipment	-30,000	0	0	0	30,000	0
Total - Workers' Compensation Fund	-460,182	-445,182	0	0	460,182	445,182
Budget Totals - GF	0	0	14,843,595	15,055,628	14,843,595	15,055,628
Budget Totals - WF	18,282,852	18,723,437	0	0	-18,282,852	-18,723,437
<u>Department of Emergency Management and Homeland Security</u>						
FY 09 Governor Estimated Expenditures - GF	5,024,240	5,024,240	5,024,240	5,024,240	0	0
Inflation and Non-Program Changes						
Personal Services	232,410	300,833	232,410	300,833	0	0
Other Expenses	13,046	13,046	13,046	13,046	0	0
Equipment	150,950	146,000	150,950	146,000	0	0
American Red Cross	11,250	11,250	11,250	11,250	0	0
Total - General Fund	407,656	471,129	407,656	471,129	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-150,850	-145,900	-150,850	-145,900	0	0
Total - General Fund	-150,850	-145,900	-150,850	-145,900	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-13,046	-13,046	-13,046	-13,046	0	0
Total - General Fund	-13,046	-13,046	-13,046	-13,046	0	0
Achieve Other Expenses General Savings						
Other Expenses	-23,528	-23,528	-23,528	-23,528	0	0
Total - General Fund	-23,528	-23,528	-23,528	-23,528	0	0
Eliminate Funding to the American Red Cross						
American Red Cross	-225,000	-225,000	-225,000	-225,000	0	0
Total - General Fund	-225,000	-225,000	-225,000	-225,000	0	0
Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue						
Other Expenses	20,000	20,000	20,000	20,000	0	0
Total - General Fund	20,000	20,000	20,000	20,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Reimbursement to the Department of Public Safety						
Personal Services	-266,195	-266,195	-266,195	-266,195	0	0
Total - General Fund	-266,195	-266,195	-266,195	-266,195	0	0
Consolidate Administrative Functions within Department of Public Safety						
Personal Services	-579,577	-579,577	-1,019,153	-1,019,153	-439,576	-439,576
Total - General Fund	-579,577	-579,577	-1,019,153	-1,019,153	-439,576	-439,576
Budget Totals - GF	4,193,700	4,262,123	3,754,124	3,822,547	-439,576	-439,576
REGULATION AND PROTECTION TOTALS						
General Fund	204,915,133	208,624,445	266,542,422	271,607,331	61,627,289	62,982,886
Banking Fund	19,514,236	19,968,126	0	0	-19,514,236	-19,968,126
Insurance Fund	23,979,266	24,868,215	0	0	-23,979,266	-24,868,215
Consumer Counsel and Public Utility Control Fund	22,260,938	22,941,457	0	0	-22,260,938	-22,941,457
Workers' Compensation Fund	18,282,852	18,723,437	0	0	-18,282,852	-18,723,437
Total Regulation and Protection	288,952,425	295,125,680	266,542,422	271,607,331	-22,410,003	-23,518,349
CONSERVATION AND DEVELOPMENT						
<u>Connecticut Housing Finance Authority</u>						
FY 09 Governor Estimated Expenditures - BF	14,000,000	14,000,000	14,000,000	14,000,000	0	0
Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP)						
Implementation of Section 5-12	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
Total - Banking Fund	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
Budget Totals - BF	0	0	0	0	0	0
<u>Office of Workforce Competitiveness</u>						
FY 09 Governor Estimated Expenditures - GF	7,116,218	7,116,218	7,116,218	7,116,218	0	0
Inflation and Non-Program Changes						
Personal Services	-18,181	-12,994	-18,181	-12,994	0	0
Other Expenses	7,697	7,697	7,697	7,697	0	0
Equipment	1,000	1,000	1,000	1,000	0	0
CETC Workforce	104,807	104,807	104,807	104,807	0	0
Job Funnels Projects	50,000	50,000	50,000	50,000	0	0
Connecticut Career Choices	40,000	40,000	40,000	40,000	0	0
Nanotechnology Study	15,000	15,000	15,000	15,000	0	0
SBIR Initiative	12,500	12,500	12,500	12,500	0	0
Career Ladder Pilot Program	25,000	25,000	25,000	25,000	0	0
Spanish-American Merchants Association	15,000	15,000	15,000	15,000	0	0
Film Industry Equipment	50,000	50,000	50,000	50,000	0	0
Adult Literacy Council	8,839	8,839	8,839	8,839	0	0
SBIR Matching Grants	12,500	12,500	12,500	12,500	0	0
Total - General Fund	324,162	329,349	324,162	329,349	0	0
Reallocate Funding to Middle College						
CETC Workforce	-891,332	-891,332	-891,332	-891,332	0	0
Total - General Fund	-891,332	-891,332	-891,332	-891,332	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Eliminate Various Accounts						
Connecticut Career Choices	-760,000	-760,000	-760,000	-760,000	0	0
SBIR Initiative	-237,500	-237,500	-237,500	-237,500	0	0
Career Ladder Pilot Program	-475,000	-475,000	-475,000	-475,000	0	0
Adult Literacy Council	-167,945	-167,945	-167,945	-167,945	0	0
Total - General Fund	-1,640,445	-1,640,445	-1,640,445	-1,640,445	0	0
Reduce Funding for Various Accounts						
Other Expenses	-212,700	-212,700	-212,700	-212,700	0	0
Equipment	-100	-100	-100	-100	0	0
CETC Workforce	-100,000	-100,000	-100,000	-100,000	0	0
Film Industry Training Program	-300,000	-300,000	-300,000	-300,000	0	0
Total - General Fund	-612,800	-612,800	-612,800	-612,800	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-7,697	-7,697	-7,697	-7,697	0	0
CETC Workforce	-104,807	-104,807	-104,807	-104,807	0	0
Job Funnels Projects	-50,000	-50,000	-50,000	-50,000	0	0
Connecticut Career Choices	-40,000	-40,000	-40,000	-40,000	0	0
Nanotechnology Study	-15,000	-15,000	-15,000	-15,000	0	0
SBIR Initiative	-12,500	-12,500	-12,500	-12,500	0	0
Career Ladder Pilot Program	-25,000	-25,000	-25,000	-25,000	0	0
Spanish-American Merchants Association	-15,000	-15,000	-15,000	-15,000	0	0
Adult Literacy Council	-8,839	-8,839	-8,839	-8,839	0	0
Film Industry Training Program	-50,000	-50,000	-50,000	-50,000	0	0
SBIR Matching Grants	-12,500	-12,500	-12,500	-12,500	0	0
Total - General Fund	-341,343	-341,343	-341,343	-341,343	0	0
Achieve Other Expenses General Services						
Other Expenses	-1,981	-1,981	-1,981	-1,981	0	0
Total - General Fund	-1,981	-1,981	-1,981	-1,981	0	0
Eliminate Vacant Positions						
Personal Services	-17,792	-17,792	-17,792	-17,792	0	0
Total - General Fund	-17,792	-17,792	-17,792	-17,792	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-900	-900	-900	-900	0	0
Total - General Fund	-900	-900	-900	-900	0	0
Transfer Film Industry Training to Culture and Tourism (CCT)						
Film Industry Training Program	-650,000	-650,000	-650,000	-650,000	0	0
Total - General Fund	-650,000	-650,000	-650,000	-650,000	0	0
Consolidate Funding for the Spanish American Merchant Association (SAMA)						
Spanish-American Merchants Association	228,000	228,000	228,000	228,000	0	0
Total - General Fund	228,000	228,000	228,000	228,000	0	0
Reduce Various Other Current Expense Accounts						
Job Funnels Projects	-450,000	-450,000	-450,000	-450,000	0	0
Nanotechnology Study	-85,000	-85,000	-85,000	-85,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Spanish-American Merchants Association	-113,000	-113,000	-113,000	-113,000	0	0
SBIR Matching Grants	-37,500	-37,500	-37,500	-37,500	0	0
Total - General Fund	-685,500	-685,500	-685,500	-685,500	0	0
Fund SBIR Initiative						
SBIR Initiative	0	0	250,000	250,000	250,000	250,000
Total - General Fund	0	0	250,000	250,000	250,000	250,000
Reduce SBIR Matching Grants						
SBIR Matching Grants	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-50,000	-50,000	-50,000	-50,000	0	0
Provide Funding for SAMA						
Spanish-American Merchants Association	-256,500	-256,500	170,000	170,000	426,500	426,500
Total - General Fund	-256,500	-256,500	170,000	170,000	426,500	426,500
Budget Totals - GF	2,519,787	2,524,974	3,196,287	3,201,474	676,500	676,500
<u>Labor Department</u>						
FY 09 Governor Estimated Expenditures - GF	64,836,814	64,836,814	64,836,814	64,836,814	0	0
FY 09 Governor Estimated Expenditures - BF	2,500,000	2,500,000	2,500,000	2,500,000	0	0
FY 09 Governor Estimated Expenditures - WF	674,587	674,587	674,587	674,587	0	0
Inflation and Non-Program Changes						
Personal Services	488,623	607,514	488,623	607,514	0	0
Other Expenses	56,605	56,840	56,605	56,840	0	0
Equipment	70,972	60,253	70,972	60,253	0	0
Workforce Investment Act	1,420,033	1,759,769	1,420,033	1,759,769	0	0
Connecticut's Youth Employment Program	250,000	250,000	250,000	250,000	0	0
Jobs First Employment Services	1,171,456	1,173,616	1,171,456	1,173,616	0	0
Opportunity Industrial Centers	25,000	25,000	25,000	25,000	0	0
Individual Development Accounts	30,000	30,000	30,000	30,000	0	0
STRIDE	15,000	15,000	15,000	15,000	0	0
Apprenticeship Program	34,617	34,617	34,617	34,617	0	0
Connecticut Career Resource Network	9,629	10,325	9,629	10,325	0	0
21st Century Jobs	50,151	50,151	50,151	50,151	0	0
TANF Job Reorganization	326,776	326,776	326,776	326,776	0	0
Incumbent Worker Training	25,000	25,000	25,000	25,000	0	0
STRIVE	15,000	15,000	15,000	15,000	0	0
Total - General Fund	3,988,862	4,439,861	3,988,862	4,439,861	0	0
Reduce Funding for Connecticut's Youth Employment						
Connecticut's Youth Employment Program	-1,500,000	-3,500,000	0	0	1,500,000	3,500,000
Total - General Fund	-1,500,000	-3,500,000	0	0	1,500,000	3,500,000
Reduce Funding for Jobs First Employment Services (JFES)						
Jobs First Employment Services	-13,166,853	-13,168,473	0	0	13,166,853	13,168,473
Total - General Fund	-13,166,853	-13,168,473	0	0	13,166,853	13,168,473
Reduce Funding for Opportunity industrial Centers						
Opportunity Industrial Centers	-375,000	-375,000	0	0	375,000	375,000
Total - General Fund	-375,000	-375,000	0	0	375,000	375,000
Adjust Funding for Occupational Health Clinics						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Occupational Health Clinics	0	0	674,000	674,000	674,000	674,000
Total - General Fund	0	0	674,000	674,000	674,000	674,000
Occupational Health Clinics	-674,587	-674,587	-674,587	-674,587	0	0
Total - Workers' Compensation Fund	-674,587	-674,587	-674,587	-674,587	0	0
Total - All Funds	-674,587	-674,587	-587	-587	674,000	674,000
Adjust Funding for the Mortgage Assistance Program						
Customized Services	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Total - Banking Fund	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Adjust Funding for Connecticut's Youth Employment Program						
Connecticut's Youth Employment Program	-3,250,000	-1,250,000	-3,250,000	-1,250,000	0	0
Total - General Fund	-3,250,000	-1,250,000	-3,250,000	-1,250,000	0	0
Adjust Funding for Individual Development Accounts (IDAs)						
Individual Development Accounts	-570,000	-570,000	-320,000	-320,000	250,000	250,000
Total - General Fund	-570,000	-570,000	-320,000	-320,000	250,000	250,000
Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families						
Jobs First Employment Services	5,201,776	5,201,776	5,201,776	5,201,776	0	0
TANF Job Reorganization	-5,201,776	-5,201,776	-5,201,776	-5,201,776	0	0
Total - General Fund	0	0	0	0	0	0
Adjust Funding for Various Accounts						
Opportunity Industrial Centers	-225,000	-225,000	-225,000	-225,000	0	0
STRIDE	-15,000	-15,000	-15,000	-15,000	0	0
Apprenticeship Program	-123,847	-123,847	-123,847	-123,847	0	0
Connecticut Career Resource Network	-8,238	-8,238	-8,238	-8,238	0	0
21st Century Jobs	-501,912	-501,912	-501,912	-501,912	0	0
Incumbent Worker Training	-25,000	-25,000	-25,000	-25,000	0	0
STRIVE	-15,000	-15,000	-15,000	-15,000	0	0
Total - General Fund	-913,997	-913,997	-913,997	-913,997	0	0
Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families						
Jobs First Employment Services	-3,521,607	-3,521,607	-3,521,607	-3,521,607	0	0
TANF Job Reorganization	-975,000	-975,000	-975,000	-975,000	0	0
Total - General Fund	-4,496,607	-4,496,607	-4,496,607	-4,496,607	0	0
Transfer Funding for Unemployment Compensation Benefits for Military Spouses to the Unemployment Trust Fund						
Unemployment Benefits for Military Spouses	-175,000	-175,000	-175,000	-175,000	0	0
Total - General Fund	-175,000	-175,000	-175,000	-175,000	0	0
Adjust Workforce Investment Act (WIA) Appropriation						
Workforce Investment Act	4,570,019	4,230,283	-2,926,153	-3,265,889	-7,496,172	-7,496,172
Total - General Fund	4,570,019	4,230,283	-2,926,153	-3,265,889	-7,496,172	-7,496,172

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Eliminate Vacant Positions						
Personal Services	-297,518	-298,518	-297,518	-298,518	0	0
Total - General Fund	-297,518	-298,518	-297,518	-298,518	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Connecticut's Youth Employment Program	-250,000	-250,000	-250,000	-250,000	0	0
Jobs First Employment Services	-816,899	-816,899	-816,899	-816,899	0	0
Opportunity Industrial Centers	-25,000	-25,000	-25,000	-25,000	0	0
Individual Development Accounts	-30,000	-30,000	-30,000	-30,000	0	0
STRIDE	-15,000	-15,000	-15,000	-15,000	0	0
Apprenticeship Program	-32,735	-32,735	-32,735	-32,735	0	0
Connecticut Career Resource Network	-8,238	-8,238	-8,238	-8,238	0	0
21st Century Jobs	-50,098	-50,098	-50,098	-50,098	0	0
TANF Job Reorganization	-325,000	-325,000	-325,000	-325,000	0	0
Incumbent Worker Training	-25,000	-25,000	-25,000	-25,000	0	0
STRIVE	-15,000	-15,000	-15,000	-15,000	0	0
Total - General Fund	-1,592,970	-1,592,970	-1,592,970	-1,592,970	0	0
Achieve Other Expenses General Savings						
Other Expenses	-798,136	-798,371	-798,136	-798,371	0	0
Total - General Fund	-798,136	-798,371	-798,136	-798,371	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-70,922	-60,203	-70,922	-60,203	0	0
Total - General Fund	-70,922	-60,203	-70,922	-60,203	0	0
Provide Funding for Opportunity Industrial Centers (OIC)						
Opportunity Industrial Centers	250,000	250,000	250,000	250,000	0	0
Total - General Fund	250,000	250,000	250,000	250,000	0	0
Reallocate Funding to the General Fund						
Customized Services	500,000	500,000	0	500,000	-500,000	0
Total - General Fund	500,000	500,000	0	500,000	-500,000	0
Customized Services	-500,000	-500,000	-500,000	-500,000	0	0
Total - Banking Fund	-500,000	-500,000	-500,000	-500,000	0	0
Total - All Funds	0	0	-500,000	0	-500,000	0
Reduce Various Accounts						
STRIDE	-135,000	-135,000	0	0	135,000	135,000
Apprenticeship Program	-295,556	-295,556	0	0	295,556	295,556
Connecticut Career Resource Network	-74,834	-75,182	0	0	74,834	75,182
21st Century Jobs	-450,000	-450,000	0	0	450,000	450,000
Incumbent Worker Training	-225,000	-225,000	0	0	225,000	225,000
STRIVE	-135,000	-135,000	0	0	135,000	135,000
Total - General Fund	-1,315,390	-1,315,738	0	0	1,315,390	1,315,738
Budget Totals - GF	45,623,302	45,742,081	54,908,373	57,529,120	9,285,071	11,787,039
Budget Totals - BF	0	0	0	0	0	0
Budget Totals - WF	0	0	0	0	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
<u>Department of Agriculture</u>						
FY 09 Governor Estimated Expenditures - GF	5,409,361	5,409,361	5,409,361	5,409,361	0	0
FY 09 Governor Estimated Expenditures - RF	860,679	860,679	860,679	860,679	0	0
Inflation and Non-Program Changes						
Personal Services	47,144	107,144	47,144	107,144	0	0
Other Expenses	30,349	45,354	30,349	45,354	0	0
Equipment	15,100	35,100	15,100	35,100	0	0
Senior Food Vouchers	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-7,407	87,598	-7,407	87,598	0	0
Personal Services	14,006	34,006	14,006	34,006	0	0
Other Expenses	65,457	66,068	65,457	66,068	0	0
Equipment	5	5	5	5	0	0
Fringe Benefits	-2,723	5,623	-2,723	5,623	0	0
Total - Regional Market Operation Fund	76,745	105,702	76,745	105,702	0	0
Total - All Funds	69,338	193,300	69,338	193,300	0	0
Adjust for FY 09 Recisions						
CT Seafood Advisory Council	2,375	2,375	2,375	2,375	0	0
Food Council	1,250	1,250	1,250	1,250	0	0
Vibrio Bacterium Program	500	500	500	500	0	0
Connecticut Wine Council	2,375	2,375	2,375	2,375	0	0
Senior Food Vouchers	20,000	20,000	20,000	20,000	0	0
WIC Program for Fresh Produce for Seniors	5,500	5,500	5,500	5,500	0	0
Collection of Agricultural Statistics	60	60	60	60	0	0
Tuberculosis and Brucellosis Indemnity	50	50	50	50	0	0
Fair Testing	280	280	280	280	0	0
Connecticut Grown Product Promotion	750	750	750	750	0	0
WIC Coupon Program for Fresh Produce	100,000	100,000	100,000	100,000	0	0
Total - General Fund	133,140	133,140	133,140	133,140	0	0
Various Programs at FY 09 Levels						
Collection of Agricultural Statistics	-60	-60	-60	-60	0	0
Tuberculosis and Brucellosis Indemnity	-50	-50	-50	-50	0	0
Fair Testing	-280	-280	-280	-280	0	0
Total - General Fund	-390	-390	-390	-390	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-15,000	-35,000	-15,000	-35,000	0	0
Total - General Fund	-15,000	-35,000	-15,000	-35,000	0	0
Adjust Funding for Connecticut Seafood Advisory Council						
CT Seafood Advisory Council	-47,500	-47,500	-47,500	-47,500	0	0
Total - General Fund	-47,500	-47,500	-47,500	-47,500	0	0
Adjust Funding for Connecticut Wine Council						
Connecticut Wine Council	-47,500	-47,500	-47,500	-47,500	0	0
Total - General Fund	-47,500	-47,500	-47,500	-47,500	0	0
Adjust Funding for Food Policy Council						
Food Council	-25,000	-25,000	-25,000	-25,000	0	0
Total - General Fund	-25,000	-25,000	-25,000	-25,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Eliminate Vibrio Bacterium Program						
Vibrio Bacterium Program	-9,900	-9,900	-9,900	-9,900	0	0
Total - General Fund	-9,900	-9,900	-9,900	-9,900	0	0
Reduce Other Expenses for Boat Maintenance						
Other Expenses	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-50,000	-50,000	-50,000	-50,000	0	0
Adjust Funding for Connecticut Grown Product Promotion						
Connecticut Grown Product Promotion	-15,000	-15,000	0	0	15,000	15,000
Total - General Fund	-15,000	-15,000	0	0	15,000	15,000
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-20,342	-20,342	-20,342	-20,342	0	0
Senior Food Vouchers	-20,000	-20,000	-20,000	-20,000	0	0
WIC Program for Fresh Produce for Seniors	-5,500	-5,500	-5,500	-5,500	0	0
Total - General Fund	-45,842	-45,842	-45,842	-45,842	0	0
Other Expenses	-11,135	-11,135	-11,135	-11,135	0	0
Total - Regional Market Operation Fund	-11,135	-11,135	-11,135	-11,135	0	0
Total - All Funds	-56,977	-56,977	-56,977	-56,977	0	0
Achieve Other Expenses General Savings						
Other Expenses	-56,293	-56,293	-56,293	-56,293	0	0
Total - General Fund	-56,293	-56,293	-56,293	-56,293	0	0
Other Expenses	-5,005	-5,005	-5,005	-5,005	0	0
Total - Regional Market Operation Fund	-5,005	-5,005	-5,005	-5,005	0	0
Total - All Funds	-61,298	-61,298	-61,298	-61,298	0	0
Eliminate Vacant Position and Related Fringe Benefits (Regional Market Operation Fund)						
Personal Services	-40,000	-40,000	-40,000	-40,000	0	0
Fringe Benefits	-16,692	-16,692	-16,692	-16,692	0	0
Total - Regional Market Operation Fund	-56,692	-56,692	-56,692	-56,692	0	0
Reduce Funding for the Regional Market Operation Fund						
Other Expenses	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0
Personal Services	0	0	-350,000	-370,000	-350,000	-370,000
Other Expenses	0	0	-270,896	-271,507	-270,896	-271,507
Equipment	0	0	-100	-100	-100	-100
Fringe Benefits	0	0	-243,596	-251,942	-243,596	-251,942
Total - Regional Market Operation Fund	0	0	-864,592	-893,549	-864,592	-893,549
Total - All Funds	-100,000	-100,000	-964,592	-993,549	-864,592	-893,549
Fund Various Programs at FY 09 Levels						
Collection of Agricultural Statistics	-60	-60	-60	-60	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Tuberculosis and Brucellosis Indemnity	-50	-50	-50	-50	0	0
Fair Testing	-280	-280	-280	-280	0	0
Total - General Fund	-390	-390	-390	-390	0	0
Reduce Other Expenses						
Other Expenses	-276,469	-291,474	-276,469	-291,474	0	0
Total - General Fund	-276,469	-291,474	-276,469	-291,474	0	0
Fund Senior Food Vouchers						
Senior Food Vouchers	20,000	20,000	20,000	20,000	0	0
Total - General Fund	20,000	20,000	20,000	20,000	0	0
Fund Grants to Dairy Farmers						
Dairy Farmers	5,000,000	0	10,000,000	0	5,000,000	0
Total - General Fund	5,000,000	0	10,000,000	0	5,000,000	0
Budget Totals - GF	9,865,810	4,925,810	14,880,810	4,940,810	5,015,000	15,000
Budget Totals - RF	864,592	893,549	0	0	-864,592	-893,549
<u>Department of Environmental Protection</u>						
FY 09 Governor Estimated Expenditures - GF	39,934,025	39,934,025	39,934,025	39,934,025	0	0
Inflation and Non-Program Changes						
Personal Services	162,517	952,517	162,517	952,517	0	0
Other Expenses	163,847	175,829	163,847	175,829	0	0
Equipment	1,000,100	1,000,100	1,000,100	1,000,100	0	0
Stream Gaging	98,778	101,572	98,778	101,572	0	0
Mosquito Control	1,183	1,183	1,183	1,183	0	0
Dam Maintenance	4,436	8,858	4,436	8,858	0	0
Storm Drain Filters	-275,000	-275,000	-275,000	-275,000	0	0
Invasive Plants Council	1,468	1,468	1,468	1,468	0	0
Agreement USGS - Hydrological Study	3,197	5,373	3,197	5,373	0	0
Thames River Valley Flood Control Commission	5,473	5,473	5,473	5,473	0	0
Agreement USGS-Water Quality Stream Monitoring	4,431	7,447	4,431	7,447	0	0
Total - General Fund	1,170,430	1,984,820	1,170,430	1,984,820	0	0
Various Programs at FY 09 Levels						
Mosquito Control	-1,183	-1,183	-1,183	-1,183	0	0
Laboratory Fees	-13,793	-13,793	-13,793	-13,793	0	0
Dam Maintenance	-4,436	-8,858	-4,436	-8,858	0	0
Total - General Fund	-19,412	-23,834	-19,412	-23,834	0	0
Eliminate Invasive Plants Program						
Personal Services	-501,468	-501,468	-501,468	-501,468	0	0
Total - General Fund	-501,468	-501,468	-501,468	-501,468	0	0
Transfer Special Fund Expenditures to the General Fund						
Councils, Districts, and ERTs Land Use Assistance	800,000	800,000	800,000	800,000	0	0
Emergency Spill Response Account	10,577,774	10,591,753	10,577,774	10,591,753	0	0
Environmental Quality Fees Fund	9,448,515	9,472,114	9,448,515	9,472,114	0	0
Solid Waste Management Account	2,832,429	2,832,429	2,832,429	2,832,429	0	0
Underground Storage Tank Account	9,925,616	9,941,744	9,925,616	9,941,744	0	0
Clean Air Account Fund	4,903,091	4,907,534	4,903,091	4,907,534	0	0
Environmental Conservation Fund	7,892,385	7,969,509	7,892,385	7,969,509	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Boating Account	5,917,358	5,958,587	5,917,358	5,958,587	0	0
Total - General Fund	52,297,168	52,473,670	52,297,168	52,473,670	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Eliminate Vacant Positions						
Personal Services	-300,000	-270,000	-300,000	-270,000	0	0
Total - General Fund	-300,000	-270,000	-300,000	-270,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-95,050	-95,050	-95,050	-95,050	0	0
Mosquito Control	-9,446	-9,446	-9,446	-9,446	0	0
State Superfund Site Maintenance	-19,550	-19,550	-19,550	-19,550	0	0
Dam Maintenance	-1,884	-1,884	-1,884	-1,884	0	0
Total - General Fund	-125,930	-125,930	-125,930	-125,930	0	0
Achieve Other Expenses General Savings						
Other Expenses	-258,704	-258,704	-258,704	-258,704	0	0
Total - General Fund	-258,704	-258,704	-258,704	-258,704	0	0
Adjust Funding to the Invasive Plants Council						
Invasive Plants Council	0	0	25,000	25,000	25,000	25,000
Total - General Fund	0	0	25,000	25,000	25,000	25,000
Adjust Funding for Lobster V-Notch Restoration Program						
Lobster Restoration	0	0	300,000	300,000	300,000	300,000
Total - General Fund	0	0	300,000	300,000	300,000	300,000
Fund Various Programs at FY 09 Levels						
Stream Gaging	-4,105	-6,899	-4,105	-6,899	0	0
Mosquito Control	-1,183	-1,186	-1,183	-1,186	0	0
Laboratory Fees	-13,793	-13,793	-13,793	-13,793	0	0
Dam Maintenance	-4,436	-8,858	-4,436	-8,858	0	0
Total - General Fund	-23,517	-30,736	-23,517	-30,736	0	0
Adjust Funding for Stream Gaging						
Stream Gaging	4,105	6,899	4,105	6,899	0	0
Total - General Fund	4,105	6,899	4,105	6,899	0	0
Adjust Funding for Mosquito Control						
Mosquito Control	-64,574	-64,571	-64,574	-64,571	0	0
Total - General Fund	-64,574	-64,571	-64,574	-64,571	0	0
Adjust Funding for Underground Storage Tank Claims Reimbursement						
Underground Storage Tank Account	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Total - General Fund	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Budget Totals - GF	86,112,123	87,124,171	86,437,123	87,449,171	325,000	325,000

Council on Environmental Quality

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
FY 09 Governor Estimated Expenditures - GF	168,264	168,264	168,264	168,264	0	0
Inflation and Non-Program Changes						
Personal Services	7,971	8,866	7,971	8,866	0	0
Other Expenses	725	725	725	725	0	0
Equipment	100	100	100	100	0	0
Total - General Fund	8,796	9,691	8,796	9,691	0	0
Eliminate Council on Environmental Quality						
Personal Services	-162,460	-163,355	0	0	162,460	163,355
Other Expenses	-14,500	-14,500	0	0	14,500	14,500
Equipment	-100	-100	0	0	100	100
Total - General Fund	-177,060	-177,955	0	0	177,060	177,955
Budget Totals - GF	0	0	177,060	177,955	177,060	177,955
<u>Commission on Culture and Tourism</u>						
FY 09 Governor Estimated Expenditures - GF	28,830,238	28,830,238	28,830,238	28,830,238	0	0
Inflation and Non-Program Changes						
Personal Services	-112,319	-31,533	-112,319	-31,533	0	0
Other Expenses	-250,423	-250,423	-250,423	-250,423	0	0
Equipment	30,429	5,000	30,429	5,000	0	0
State-Wide Marketing	215,000	215,000	215,000	215,000	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	25,000	25,000	25,000	25,000	0	0
Hartford Urban Arts Grant	25,000	25,000	25,000	25,000	0	0
New Britain Arts Alliance	5,000	5,000	5,000	5,000	0	0
Ivoryton Playhouse	2,500	2,500	2,500	2,500	0	0
Discovery Museum	25,000	25,000	25,000	25,000	0	0
National Theatre for the Deaf	10,000	10,000	10,000	10,000	0	0
Culture, Tourism, and Arts Grant	200,000	200,000	200,000	200,000	0	0
CT Trust for Historic Preservation	12,500	12,500	12,500	12,500	0	0
Greater Hartford Arts Council	6,250	6,250	6,250	6,250	0	0
Stepping Stone Child Museum	2,500	2,500	2,500	2,500	0	0
Maritime Center Authority	33,750	33,750	33,750	33,750	0	0
Basic Cultural Resources Grant	120,000	120,000	120,000	120,000	0	0
Tourism Districts	225,000	225,000	225,000	225,000	0	0
Connecticut Humanities Council	125,000	125,000	125,000	125,000	0	0
Amistad Committee for the Freedom Trail	2,250	2,250	2,250	2,250	0	0
Amistad Vessel	25,000	25,000	25,000	25,000	0	0
New Haven Festival of Arts and Ideas	50,000	50,000	50,000	50,000	0	0
New Haven Arts Council	6,250	6,250	6,250	6,250	0	0
Palace Theater	25,000	25,000	25,000	25,000	0	0
Beardsley Zoo	20,000	20,000	20,000	20,000	0	0
Mystic Aquarium	37,500	37,500	37,500	37,500	0	0
Quinebaug Tourism	5,000	5,000	5,000	5,000	0	0
Northwestern Tourism	5,000	5,000	5,000	5,000	0	0
Eastern Tourism	5,000	5,000	5,000	5,000	0	0
Central Tourism	5,000	5,000	5,000	5,000	0	0
Total - General Fund	886,187	941,544	886,187	941,544	0	0
Reduce Funding for Grantees						
Connecticut Association for the Performing Arts/ Shubert Theater	-237,500	0	-237,500	0	0	0
Hartford Urban Arts Grant	-237,500	-475,000	-237,500	-475,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
New Britain Arts Alliance	-47,500	-95,000	-47,500	-95,000	0	0
Ivoryton Playhouse	-23,750	0	-23,750	0	0	0
Discovery Museum	-237,500	0	-237,500	0	0	0
National Theatre for the Deaf	-95,000	0	-95,000	0	0	0
CT Trust for Historic Preservation	-118,750	0	-118,750	0	0	0
Greater Hartford Arts Council	-59,375	-118,750	-59,375	-118,750	0	0
Stamford Center for the Arts	-250,000	0	-250,000	0	0	0
Stepping Stone Child Museum	-23,750	0	-23,750	0	0	0
Maritime Center Authority	-320,625	0	-320,625	0	0	0
Basic Cultural Resources Grant	-3,040,000	-3,040,000	-3,040,000	-3,040,000	0	0
Connecticut Humanities Council	-1,250,000	-1,250,000	-1,250,000	-1,250,000	0	0
Amistad Committee for the Freedom Trail	-21,375	0	-21,375	0	0	0
Amistad Vessel	-237,500	0	-237,500	0	0	0
New Haven Festival of Arts and Ideas	-475,000	0	-475,000	0	0	0
New Haven Arts Council	-59,375	-118,750	-59,375	-118,750	0	0
Palace Theater	-237,500	0	-237,500	0	0	0
Beardsley Zoo	-190,000	0	-190,000	0	0	0
Mystic Aquarium	-356,250	0	-356,250	0	0	0
Total - General Fund	-7,518,250	-5,097,500	-7,518,250	-5,097,500	0	0
Reduce Funding for Personal Services						
Personal Services	-651,850	-715,487	-651,850	-715,487	0	0
Total - General Fund	-651,850	-715,487	-651,850	-715,487	0	0
Reallocate Funding to DECD						
Personal Services	-2,096,406	-2,096,406	0	0	2,096,406	2,096,406
Other Expenses	-857,658	-857,658	0	0	857,658	857,658
State-Wide Marketing	-1	-1	0	0	1	1
Connecticut Association for the Performing Arts/ Shubert Theater	-427,500	-427,500	0	0	427,500	427,500
Hartford Urban Arts Grant	-427,500	-427,500	0	0	427,500	427,500
New Britain Arts Alliance	-85,500	-85,500	0	0	85,500	85,500
Film Industry Training Program	-250,000	-250,000	0	0	250,000	250,000
Ivoryton Playhouse	-50,000	-50,000	0	0	50,000	50,000
Discovery Museum	-427,500	-427,500	0	0	427,500	427,500
National Theatre for the Deaf	-171,000	-171,000	0	0	171,000	171,000
Culture, Tourism, and Arts Grant	-2,000,000	-2,000,000	0	0	2,000,000	2,000,000
CT Trust for Historic Preservation	-237,500	-237,500	0	0	237,500	237,500
Connecticut Science Center	-475,000	-475,000	0	0	475,000	475,000
Greater Hartford Arts Council	-106,875	-106,875	0	0	106,875	106,875
Stamford Center for the Arts	-427,500	-427,500	0	0	427,500	427,500
Stepping Stone Child Museum	-50,000	-50,000	0	0	50,000	50,000
Maritime Center Authority	-600,000	-600,000	0	0	600,000	600,000
Basic Cultural Resources Grant	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
Tourism Districts	-1,800,000	-1,800,000	0	0	1,800,000	1,800,000
Connecticut Humanities Council	-2,375,000	-2,375,000	0	0	2,375,000	2,375,000
Amistad Committee for the Freedom Trail	-50,000	-50,000	0	0	50,000	50,000
Amistad Vessel	-427,500	-427,500	0	0	427,500	427,500
New Haven Festival of Arts and Ideas	-900,000	-900,000	0	0	900,000	900,000
New Haven Arts Council	-106,875	-106,875	0	0	106,875	106,875
Palace Theater	-427,500	-427,500	0	0	427,500	427,500
Beardsley Zoo	-400,000	-400,000	0	0	400,000	400,000
Mystic Aquarium	-700,000	-700,000	0	0	700,000	700,000
Quinebaug Tourism	-50,000	-50,000	0	0	50,000	50,000
Northwestern Tourism	-50,000	-50,000	0	0	50,000	50,000
Eastern Tourism	-50,000	-50,000	0	0	50,000	50,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Central Tourism	-50,000	-50,000	0	0	50,000	50,000
Twain/Stowe Homes	-108,000	-108,000	0	0	108,000	108,000
Total - General Fund	-17,684,815	-17,684,815	0	0	17,684,815	17,684,815
Reduce Funding for Personal Services & Equipment due to Consolidation						
Personal Services	-930,000	-930,000	0	0	930,000	930,000
Equipment	-100	-100	0	0	100	100
Total - General Fund	-930,100	-930,100	0	0	930,100	930,100
Reallocate Grant Funding to Basic Cultural Resources Grant						
Basic Cultural Resources Grant	3,040,000	3,040,000	3,040,000	3,040,000	0	0
Total - General Fund	3,040,000	3,040,000	3,040,000	3,040,000	0	0
Reallocate Grant Funding for the Connecticut Science Center from SDE						
Connecticut Science Center	475,000	475,000	475,000	475,000	0	0
Total - General Fund	475,000	475,000	475,000	475,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-17,612	-17,612	-17,612	-17,612	0	0
State-Wide Marketing	-215,000	-215,000	-215,000	-215,000	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	-25,000	-25,000	-25,000	-25,000	0	0
Hartford Urban Arts Grant	-25,000	-25,000	-25,000	-25,000	0	0
New Britain Arts Alliance	-5,000	-5,000	-5,000	-5,000	0	0
Ivoryton Playhouse	-2,500	-2,500	-2,500	-2,500	0	0
Discovery Museum	-25,000	-25,000	-25,000	-25,000	0	0
National Theatre for the Deaf	-10,000	-10,000	-10,000	-10,000	0	0
Culture, Tourism, and Arts Grant	-200,000	-200,000	-200,000	-200,000	0	0
CT Trust for Historic Preservation	-12,500	-12,500	-12,500	-12,500	0	0
Greater Hartford Arts Council	-6,250	-6,250	-6,250	-6,250	0	0
Stepping Stone Child Museum	-2,500	-2,500	-2,500	-2,500	0	0
Maritime Center Authority	-33,750	-33,750	-33,750	-33,750	0	0
Basic Cultural Resources Grant	-120,000	-120,000	-120,000	-120,000	0	0
Tourism Districts	-225,000	-225,000	-225,000	-225,000	0	0
Connecticut Humanities Council	-125,000	-125,000	-125,000	-125,000	0	0
Amistad Committee for the Freedom Trail	-2,250	-2,250	-2,250	-2,250	0	0
Amistad Vessel	-25,000	-25,000	-25,000	-25,000	0	0
New Haven Festival of Arts and Ideas	-50,000	-50,000	-50,000	-50,000	0	0
New Haven Arts Council	-6,250	-6,250	-6,250	-6,250	0	0
Palace Theater	-25,000	-25,000	-25,000	-25,000	0	0
Beardsley Zoo	-20,000	-20,000	-20,000	-20,000	0	0
Mystic Aquarium	-37,500	-37,500	-37,500	-37,500	0	0
Quinebaug Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Northwestern Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Eastern Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Central Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Total - General Fund	-1,236,112	-1,236,112	-1,236,112	-1,236,112	0	0
Achieve Other Expenses General Savings						
Other Expenses	-16,162	-16,162	-16,162	-16,162	0	0
Total - General Fund	-16,162	-16,162	-16,162	-16,162	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-30,329	-4,900	-30,329	-4,900	0	0
Total - General Fund	-30,329	-4,900	-30,329	-4,900	0	0
Eliminate Vacant Positions						
Personal Services	-90,308	-107,457	-90,308	-107,457	0	0
Total - General Fund	-90,308	-107,457	-90,308	-107,457	0	0
Transfer Film Industry Training Program Funding from OWC						
Film Industry Training Program	250,000	250,000	250,000	250,000	0	0
Total - General Fund	250,000	250,000	250,000	250,000	0	0
Adjust Funding for Various Accounts						
State-Wide Marketing	-4,084,999	-4,084,999	-4,084,999	-4,084,999	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	190,000	-47,500	190,000	-47,500	0	0
Hartford Urban Arts Grant	190,000	427,500	190,000	427,500	0	0
New Britain Arts Alliance	38,000	85,500	38,000	85,500	0	0
Ivoryton Playhouse	26,250	2,500	26,250	2,500	0	0
Discovery Museum	190,000	-47,500	190,000	-47,500	0	0
National Theatre for the Deaf	76,000	-19,000	76,000	-19,000	0	0
Culture, Tourism, and Arts Grant	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
CT Trust for Historic Preservation	118,750	0	118,750	0	0	0
Greater Hartford Arts Council	47,500	106,875	47,500	106,875	0	0
Stepping Stone Child Museum	26,250	2,500	26,250	2,500	0	0
Maritime Center Authority	279,375	-41,250	279,375	-41,250	0	0
Basic Cultural Resources Grant	-780,000	-780,000	-780,000	-780,000	0	0
Tourism Districts	-2,475,000	-2,475,000	-2,475,000	-2,475,000	0	0
Connecticut Humanities Council	1,250,000	1,250,000	1,250,000	1,250,000	0	0
Amistad Committee for the Freedom Trail	28,625	7,250	28,625	7,250	0	0
Amistad Vessel	190,000	-47,500	190,000	-47,500	0	0
New Haven Festival of Arts and Ideas	425,000	-50,000	425,000	-50,000	0	0
New Haven Arts Council	47,500	106,875	47,500	106,875	0	0
Palace Theater	190,000	-47,500	190,000	-47,500	0	0
Mystic Aquarium	343,750	-12,500	343,750	-12,500	0	0
Quinebaug Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Northwestern Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Eastern Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Central Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Twain/Stowe Homes	-12,000	-12,000	-12,000	-12,000	0	0
Total - General Fund	-5,674,999	-7,655,749	-5,674,999	-7,655,749	0	0
Adjust Funding for the Stamford Center of the Arts						
Stamford Center for the Arts	177,500	-72,500	177,500	-72,500	0	0
Total - General Fund	177,500	-72,500	177,500	-72,500	0	0
Increase Funding for the Beardsley Zoo						
Beardsley Zoo	210,000	20,000	210,000	20,000	0	0
Total - General Fund	210,000	20,000	210,000	20,000	0	0
Reduce Other Expenses to FY 07 Levels						
Other Expenses	-36,000	-36,000	-36,000	-36,000	0	0
Total - General Fund	-36,000	-36,000	-36,000	-36,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Merge Tourism Film Division into DECD						
Personal Services	0	0	-300,000	-300,000	-300,000	-300,000
Total - General Fund	0	0	-300,000	-300,000	-300,000	-300,000
Budget Totals - GF	0	0	18,314,915	18,314,915	18,314,915	18,314,915

**Department of Economic and Community
Development**

FY 09 Governor Estimated Expenditures - GF	26,423,943	26,423,943	26,423,943	26,423,943	0	0
Inflation and Non-Program Changes						
Personal Services	125,919	251,689	125,919	251,689	0	0
Other Expenses	34,489	34,489	34,489	34,489	0	0
Equipment	87,500	76,000	87,500	76,000	0	0
Elderly Rental Registry and Counselors	31,483	31,483	31,483	31,483	0	0
Small Business Incubator Program	50,000	50,000	50,000	50,000	0	0
Fair Housing	17,500	17,500	17,500	17,500	0	0
BioFuels Production Account	6,657	6,657	6,657	6,657	0	0
CCAT - Energy Application Research	11,250	11,250	11,250	11,250	0	0
Main Street Initiatives	4,000	4,000	4,000	4,000	0	0
Residential Service Coordinators	50,000	50,000	50,000	50,000	0	0
Office of Military Affairs	10,856	10,856	10,856	10,856	0	0
Hydrogen/Fuel Cell Economy	12,500	12,500	12,500	12,500	0	0
Southeast CT Incubator	25,000	25,000	25,000	25,000	0	0
Southeast CT Marketing Plan	10,000	10,000	10,000	10,000	0	0
CCAT-CT Manufacturing Supply Chain	50,000	50,000	50,000	50,000	0	0
Entrepreneurial Centers	7,125	7,125	7,125	7,125	0	0
Subsidized Assisted Living Demonstration	-359,000	98,000	-359,000	98,000	0	0
Congregate Facilities Operation Costs	344,227	344,227	344,227	344,227	0	0
Housing Assistance and Counseling Program	29,445	29,445	29,445	29,445	0	0
Elderly Congregate Rent Subsidy	461,695	566,792	461,695	566,792	0	0
CONNSTEP	50,000	50,000	50,000	50,000	0	0
Development Research and Economic Assistance	12,500	12,500	12,500	12,500	0	0
SAMA Bus	15,000	15,000	15,000	15,000	0	0
Total - General Fund	1,088,146	1,764,513	1,088,146	1,764,513	0	0
Reduce Funding for CCAT- Manufacturing Supply Chain						
CCAT-CT Manufacturing Supply Chain	0	0	-100,000	-100,000	-100,000	-100,000
Total - General Fund	0	0	-100,000	-100,000	-100,000	-100,000

Reconfigure Agency With Funding From CCT

Personal Services	2,096,406	2,096,406	0	0	-2,096,406	-2,096,406
Other Expenses	857,658	857,658	0	0	-857,658	-857,658
Statewide Marketing	1	1	0	0	-1	-1
Film Industry Training Program	250,000	250,000	0	0	-250,000	-250,000
Culture and Tourism Grant	2,000,000	2,000,000	0	0	-2,000,000	-2,000,000
Basic Cultural Resources Grant	1,500,000	1,500,000	0	0	-1,500,000	-1,500,000
Discovery Museum	427,500	427,500	0	0	-427,500	-427,500
National Theatre for the Deaf	171,000	171,000	0	0	-171,000	-171,000
CT Trust for Historic Preservation	237,500	237,500	0	0	-237,500	-237,500
Connecticut Science Center	475,000	475,000	0	0	-475,000	-475,000
Connecticut Humanities Council	2,375,000	2,375,000	0	0	-2,375,000	-2,375,000
Tourism Districts	1,800,000	1,800,000	0	0	-1,800,000	-1,800,000
Greater Hartford Arts Council	106,875	106,875	0	0	-106,875	-106,875
Stamford Center for the Arts	427,500	427,500	0	0	-427,500	-427,500

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Stepping Stones Museum for Children	50,000	50,000	0	0	-50,000	-50,000
Maritime Center Authority	600,000	600,000	0	0	-600,000	-600,000
Amistad Committee for the Freedom Trail	50,000	50,000	0	0	-50,000	-50,000
Amistad Vessel	427,500	427,500	0	0	-427,500	-427,500
New Haven Festival of Arts and Ideas	900,000	900,000	0	0	-900,000	-900,000
New Haven Arts Council	106,875	106,875	0	0	-106,875	-106,875
Palace Theater	427,500	427,500	0	0	-427,500	-427,500
Beardsley Zoo	400,000	400,000	0	0	-400,000	-400,000
Mystic Aquarium	700,000	700,000	0	0	-700,000	-700,000
Twain/Stowe Homes	108,000	108,000	0	0	-108,000	-108,000
CT Asso Performing Arts/Schubert Theater	427,500	427,500	0	0	-427,500	-427,500
Hartford Urban Arts Grant	427,500	427,500	0	0	-427,500	-427,500
New Britain Arts Council	85,500	85,500	0	0	-85,500	-85,500
Ivoryton Playhouse	50,000	50,000	0	0	-50,000	-50,000
Quinebaug Tourism	50,000	50,000	0	0	-50,000	-50,000
Northwestern Tourism	50,000	50,000	0	0	-50,000	-50,000
Eastern Tourism	50,000	50,000	0	0	-50,000	-50,000
Central Tourism	50,000	50,000	0	0	-50,000	-50,000
Total - General Fund	17,684,815	17,684,815	0	0	-17,684,815	-17,684,815
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-34,489	-34,489	-34,489	-34,489	0	0
Elderly Rental Registry and Counselors	-31,483	-31,483	-31,483	-31,483	0	0
Small Business Incubator Program	-50,000	-50,000	-50,000	-50,000	0	0
Fair Housing	-17,500	-17,500	-17,500	-17,500	0	0
CCAT - Energy Application Research	-11,250	-11,250	-11,250	-11,250	0	0
Residential Service Coordinators	-50,000	-50,000	-50,000	-50,000	0	0
Hydrogen/Fuel Cell Economy	-12,500	-12,500	-12,500	-12,500	0	0
Southeast CT Incubator	-25,000	-25,000	-25,000	-25,000	0	0
CCAT-CT Manufacturing Supply Chain	-50,000	-50,000	-50,000	-50,000	0	0
Entrepreneurial Centers	-7,125	-7,125	-7,125	-7,125	0	0
Housing Assistance and Counseling Program	-29,445	-29,445	-29,445	-29,445	0	0
CONNSTEP	-50,000	-50,000	-50,000	-50,000	0	0
Development Research and Economic Assistance	-12,500	-12,500	-12,500	-12,500	0	0
SAMA Bus	-15,000	-15,000	-15,000	-15,000	0	0
Total - General Fund	-396,292	-396,292	-396,292	-396,292	0	0
Adjust Funding for Various Accounts						
Fair Housing	-170,000	-170,000	-7,500	-7,500	162,500	162,500
CCAT - Energy Application Research	-213,750	-213,750	-113,750	-113,750	100,000	100,000
CCAT-CT Manufacturing Supply Chain	-750,000	-750,000	-250,000	-250,000	500,000	500,000
Total - General Fund	-1,133,750	-1,133,750	-371,250	-371,250	762,500	762,500
Reduce Funding for Various Accounts						
Elderly Rental Registry and Counselors	-150,000	-150,000	0	0	150,000	150,000
Southeast CT Incubator	-475,000	-475,000	-225,000	-225,000	250,000	250,000
Congregate Facilities Operation Costs	-761,947	-750,000	0	0	761,947	750,000
Total - General Fund	-1,386,947	-1,375,000	-225,000	-225,000	1,161,947	1,150,000
Funding for Business Advocate						
Personal Services	-19,543	-19,543	-19,543	-19,543	0	0
Other Expenses	213,414	213,414	213,414	213,414	0	0
Total - General Fund	193,871	193,871	193,871	193,871	0	0

Obtain Equipment Through the Capital Equipment

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Purchase Fund						
Equipment	-87,400	-75,900	-87,400	-75,900	0	0
Total - General Fund	-87,400	-75,900	-87,400	-75,900	0	0
Eliminate Vacant Positions						
Personal Services	-449,507	-467,423	-449,507	-467,423	0	0
BioFuels Production Account	-101,657	-101,657	-101,657	-101,657	0	0
Office of Military Affairs	-39,269	-39,269	-39,269	-39,269	0	0
Total - General Fund	-590,433	-608,349	-590,433	-608,349	0	0
Achieve Other Expenses General Savings						
Other Expenses	-26,153	-26,153	-26,153	-26,153	0	0
Total - General Fund	-26,153	-26,153	-26,153	-26,153	0	0
Provide Funding for Tax Abatement and Payment- in-Lieu-of-Taxes (PILOT)						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	0	0
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	0	0
Total - General Fund	3,908,890	3,908,890	3,908,890	3,908,890	0	0
Transfer Funding for SAMA Bus to OWC						
SAMA Bus	-142,500	-142,500	-285,000	-285,000	-142,500	-142,500
Total - General Fund	-142,500	-142,500	-285,000	-285,000	-142,500	-142,500
Reduce Funding for the Small Business Incubator Program						
Small Business Incubator Program	0	0	-100,000	-100,000	-100,000	-100,000
Total - General Fund	0	0	-100,000	-100,000	-100,000	-100,000
Reduce Funding for the Small Business Incubator Program						
Small Business Incubator Program	-950,000	-950,000	-200,000	-200,000	750,000	750,000
Total - General Fund	-950,000	-950,000	-200,000	-200,000	750,000	750,000
Reduce Funding for Residential Service Coordinators						
Residential Service Coordinators	-950,000	-950,000	-450,000	-450,000	500,000	500,000
Total - General Fund	-950,000	-950,000	-450,000	-450,000	500,000	500,000
Eliminate Funding for Southeast CT Marketing Plan						
Southeast CT Marketing Plan	-200,000	-200,000	-200,000	-200,000	0	0
Total - General Fund	-200,000	-200,000	-200,000	-200,000	0	0
Reduce Housing Assistance and Counseling Program						
Housing Assistance and Counseling Program	-120,958	-120,958	-120,958	-120,958	0	0
Total - General Fund	-120,958	-120,958	-120,958	-120,958	0	0
Reduce CONNSTEP						
CONNSTEP	-150,000	-150,000	-150,000	-150,000	0	0
Total - General Fund	-150,000	-150,000	-150,000	-150,000	0	0
Provide Funding for Hill Development Housing Corporation						
Main Street Initiatives	-80,000	-80,000	75,000	75,000	155,000	155,000
Total - General Fund	-80,000	-80,000	75,000	75,000	155,000	155,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Merge Tourism Film Division from Culture and Tourism						
Personal Services	0	0	300,000	300,000	300,000	300,000
Total - General Fund	0	0	300,000	300,000	300,000	300,000
Reduce Funding for CCT Accounts						
Culture and Tourism Grant	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Discovery Museum	-213,750	-213,750	0	0	213,750	213,750
National Theatre for the Deaf	-85,500	-85,500	0	0	85,500	85,500
CT Trust for Historic Preservation	-118,750	-118,750	0	0	118,750	118,750
Connecticut Science Center	-237,500	-237,500	0	0	237,500	237,500
Connecticut Humanities Council	-1,187,500	-1,187,500	0	0	1,187,500	1,187,500
Tourism Districts	-900,000	-900,000	0	0	900,000	900,000
Greater Hartford Arts Council	-53,438	-53,437	0	0	53,438	53,437
Stamford Center for the Arts	-213,750	-213,750	0	0	213,750	213,750
Stepping Stones Museum for Children	-25,000	-25,000	0	0	25,000	25,000
Maritime Center Authority	-300,000	-300,000	0	0	300,000	300,000
Amistad Committee for the Freedom Trail	-25,000	-25,000	0	0	25,000	25,000
Amistad Vessel	-213,750	-213,750	0	0	213,750	213,750
New Haven Festival of Arts and Ideas	-450,000	-450,000	0	0	450,000	450,000
New Haven Arts Council	-53,437	-53,438	0	0	53,437	53,438
Palace Theater	-213,750	-213,750	0	0	213,750	213,750
Beardsley Zoo	-200,000	-200,000	0	0	200,000	200,000
Mystic Aquarium	-350,000	-350,000	0	0	350,000	350,000
Twain/Stowe Homes	-54,000	-54,000	0	0	54,000	54,000
CT Asso Performing Arts/Schubert Theater	-213,750	-213,750	0	0	213,750	213,750
Hartford Urban Arts Grant	-213,750	-213,750	0	0	213,750	213,750
New Britain Arts Council	-42,750	-42,750	0	0	42,750	42,750
Ivoryton Playhouse	-25,000	-25,000	0	0	25,000	25,000
Total - General Fund	-6,390,375	-6,390,375	0	0	6,390,375	6,390,375
Eliminate Funding for Basic Cultural Resources Grant						
Basic Cultural Resources Grant	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
Total - General Fund	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
Budget Totals - GF	35,194,857	35,876,755	28,687,364	29,357,315	-6,507,493	-6,519,440
<u>Agricultural Experiment Station</u>						
FY 09 Governor Estimated Expenditures - GF	7,032,433	7,032,433	7,032,433	7,032,433	0	0
Inflation and Non-Program Changes						
Personal Services	105,910	125,910	105,910	125,910	0	0
Other Expenses	254,479	254,479	254,479	254,479	0	0
Equipment	100,100	100,100	100,100	100,100	0	0
Mosquito Control	11,618	11,618	11,618	11,618	0	0
Wildlife Disease Prevention	6,530	6,530	6,530	6,530	0	0
Total - General Fund	478,637	498,637	478,637	498,637	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0

Reduce Funding to Reflect the Rollout of the FY 09

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Recisions						
Other Expenses	-18,196	-18,196	-18,196	-18,196	0	0
Mosquito Control	-5,699	-5,699	-5,699	-5,699	0	0
Wildlife Disease Prevention	-1,466	-1,466	-1,466	-1,466	0	0
Total - General Fund	-25,361	-25,361	-25,361	-25,361	0	0
Achieve Other Expenses General Savings						
Other Expenses	-6,665	-6,665	-6,665	-6,665	0	0
Total - General Fund	-6,665	-6,665	-6,665	-6,665	0	0
Budget Totals - GF	7,379,044	7,399,044	7,379,044	7,399,044	0	0
CONSERVATION AND DEVELOPMENT TOTALS						
General Fund	186,694,923	183,592,835	213,980,976	208,369,804	27,286,053	24,776,969
Banking Fund	0	0	0	0	0	0
Workers' Compensation Fund	0	0	0	0	0	0
Regional Market Operation Fund	864,592	893,549	0	0	-864,592	-893,549
Total Conservation and Development	187,559,515	184,486,384	213,980,976	208,369,804	26,421,461	23,883,420
HEALTH AND HOSPITALS						
<u>Department of Veterans' Affairs</u>						
FY 09 Governor Estimated Expenditures - GF	33,649,901	33,649,901	33,649,901	33,649,901	0	0
Inflation and Non-Program Changes						
Personal Services	253,215	499,203	253,215	499,203	0	0
Other Expenses	252,638	277,347	252,638	277,347	0	0
Equipment	501,749	307,000	501,749	307,000	0	0
Support Services for Veterans	10,000	10,000	10,000	10,000	0	0
Total - General Fund	1,017,602	1,093,550	1,017,602	1,093,550	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Support Services for Veterans	-10,000	-10,000	-10,000	-10,000	0	0
Total - General Fund	-10,000	-10,000	-10,000	-10,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-33,668	-33,668	-33,668	-33,668	0	0
Total - General Fund	-33,668	-33,668	-33,668	-33,668	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-501,649	-306,900	-501,649	-306,900	0	0
Total - General Fund	-501,649	-306,900	-501,649	-306,900	0	0
Eliminate Funded Vacancies						
Personal Services	-885,872	-885,872	-885,872	-885,872	0	0
Total - General Fund	-885,872	-885,872	-885,872	-885,872	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-749,726	-774,435	-749,726	-774,435	0	0
Total - General Fund	-749,726	-774,435	-749,726	-774,435	0	0
Budget Totals - GF	32,486,588	32,732,576	32,486,588	32,732,576	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Department of Public Health						
FY 09 Governor Estimated Expenditures - GF	98,479,043	98,479,043	98,479,043	98,479,043	0	0
Inflation and Non-Program Changes						
Personal Services	1,382,077	1,558,801	1,382,077	1,558,801	0	0
Other Expenses	-963,863	-933,697	-963,863	-933,697	0	0
Equipment	485,434	2,241,563	485,434	2,241,563	0	0
Needle and Syringe Exchange Program	24,545	24,545	24,545	24,545	0	0
Community Services Support for Persons with AIDS	9,959	9,959	9,959	9,959	0	0
Children's Health Initiatives	4,621	4,621	4,621	4,621	0	0
AIDS Services	395,328	395,328	395,328	395,328	0	0
Breast and Cervical Cancer Detection and Treatment	4,736	4,736	4,736	4,736	0	0
Medicaid Administration	246,036	247,245	246,036	247,245	0	0
Fetal and Infant Mortality Review	15,000	15,000	15,000	15,000	0	0
Nursing Student Loan Forgiveness Program	6,250	6,250	6,250	6,250	0	0
Community Health Services	464,238	464,238	464,238	464,238	0	0
Emergency Medical Services Training	3,409	3,409	3,409	3,409	0	0
Emergency Medical Services Regional Offices	33,874	33,874	33,874	33,874	0	0
X-Ray Screening and Tuberculosis Care	41,038	41,038	41,038	41,038	0	0
Genetic Diseases Programs	44,766	44,766	44,766	44,766	0	0
Loan Repayment Program	6,253	6,253	6,253	6,253	0	0
Local and District Departments of Health	218,644	437,287	218,644	437,287	0	0
Total - General Fund	2,422,345	4,605,216	2,422,345	4,605,216	0	0
Adjust Authorized Position Count						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Eliminate Authorization for IT Positions						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Eliminate Vacant Positions						
Personal Services	-865,122	-865,122	-865,122	-865,122	0	0
Total - General Fund	-865,122	-865,122	-865,122	-865,122	0	0
Expenditure Update/Annualization-Childhood Lead Initiative						
Personal Services	-132,039	-132,039	-132,039	-132,039	0	0
Childhood Lead Poisoning	375,000	375,000	375,000	375,000	0	0
Total - General Fund	242,961	242,961	242,961	242,961	0	0
Reduce Funding for Inspections of Managed Residential Communities						
Personal Services	-127,000	-127,000	-127,000	-127,000	0	0
Other Expenses	-5,000	-5,000	-5,000	-5,000	0	0
Total - General Fund	-132,000	-132,000	-132,000	-132,000	0	0
Remove Support for Healthcare Authorities						
Personal Services	-120,000	-120,000	-120,000	-120,000	0	0
Total - General Fund	-120,000	-120,000	-120,000	-120,000	0	0
Suspend Community Support for Persons with						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
AIDS						
Community Services Support for Persons with AIDS	-184,638	-184,638	-184,638	-184,638	0	0
Total - General Fund	-184,638	-184,638	-184,638	-184,638	0	0
Adjust Ryan White Transitional Grant Area Funding						
AIDS Services	-2,994,565	-3,094,565	-2,994,565	-3,094,565	0	0
Total - General Fund	-2,994,565	-3,094,565	-2,994,565	-3,094,565	0	0
Reduce Funding for Local and District Departments of Health						
Local and District Departments of Health	-2,571,063	-2,789,706	-1,306,593	-1,525,236	1,264,470	1,264,470
Total - General Fund	-2,571,063	-2,789,706	-1,306,593	-1,525,236	1,264,470	1,264,470
Reduce Funding for Community Health Services						
Community Health Services	-4,246,513	-4,246,513	-2,500,000	-2,500,000	1,746,513	1,746,513
Total - General Fund	-4,246,513	-4,246,513	-2,500,000	-2,500,000	1,746,513	1,746,513
Adjust Funding for School Based Health Centers						
School Based Health Clinics	-1,470,000	-1,470,000	0	0	1,470,000	1,470,000
Total - General Fund	-1,470,000	-1,470,000	0	0	1,470,000	1,470,000
Eliminate EMS Training and Reduce Funding for EMS Regional Councils						
Emergency Medical Services Training	-68,171	-68,171	-68,171	-68,171	0	0
Emergency Medical Services Regional Offices	-677,477	-677,477	-677,477	-677,477	0	0
Total - General Fund	-745,648	-745,648	-745,648	-745,648	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-163,287	-163,287	-163,287	-163,287	0	0
Needle and Syringe Exchange Program	-24,545	-24,545	-24,545	-24,545	0	0
Community Services Support for Persons with AIDS	-9,959	-9,959	-9,959	-9,959	0	0
Medicaid Administration	-196,385	-196,385	-196,385	-196,385	0	0
X-Ray Screening and Tuberculosis Care	-41,038	-41,038	-41,038	-41,038	0	0
Venereal Disease Control	-21,690	-21,690	-21,690	-21,690	0	0
Total - General Fund	-456,904	-456,904	-456,904	-456,904	0	0
Achieve 10% Reduction in Various Programs						
Needle and Syringe Exchange Program	-26,019	-26,019	-26,019	-26,019	0	0
Community Services Support for Persons with AIDS	-10,556	-10,556	-10,556	-10,556	0	0
Children's Health Initiatives	-164,640	-164,640	-164,640	-164,640	0	0
Services for Children Affected by AIDS	-27,225	-27,225	-27,225	-27,225	0	0
Children with Special Health Care Needs	-141,291	-141,291	-141,291	-141,291	0	0
X-Ray Screening and Tuberculosis Care	-41,038	-41,038	-41,038	-41,038	0	0
Genetic Diseases Programs	-44,766	-44,766	-44,766	-44,766	0	0
Total - General Fund	-455,535	-455,535	-455,535	-455,535	0	0
Adjust Fetal and Infant Mortality Review Funding						
Fetal and Infant Mortality Review	-300,000	-300,000	15,000	15,000	315,000	315,000
Total - General Fund	-300,000	-300,000	15,000	15,000	315,000	315,000
Eliminate Loan Forgiveness Programs						
Nursing Student Loan Forgiveness Program	-125,000	-125,000	-125,000	-125,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Loan Repayment Program	-125,067	-125,067	-125,067	-125,067	0	0
Total - General Fund	-250,067	-250,067	-250,067	-250,067	0	0
Achieve Other Expenses General Savings						
Other Expenses	-524,919	-555,085	-714,270	-744,436	-189,351	-189,351
Total - General Fund	-524,919	-555,085	-714,270	-744,436	-189,351	-189,351
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-485,434	-2,241,563	-485,434	-2,241,563	0	0
Total - General Fund	-485,434	-2,241,563	-485,434	-2,241,563	0	0
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	0	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Other Expenses	500,000	500,000	500,000	500,000	0	0
Total - General Fund	500,000	500,000	-2,500,000	-2,500,000	-3,000,000	-3,000,000
Reduce Other Expenses to Achieve Savings						
Other Expenses	-889,351	-889,351	-700,000	-700,000	189,351	189,351
Total - General Fund	-889,351	-889,351	-700,000	-700,000	189,351	189,351
Reduce Funding for Medicaid Administration						
Medicaid Administration	-150,000	-150,000	0	0	150,000	150,000
Total - General Fund	-150,000	-150,000	0	0	150,000	150,000
Create a Medicaid (DSS) Coverage Group for TB X-Ray Screening and Tuberculosis Care						
	-379,900	-379,900	0	0	379,900	379,900
Total - General Fund	-379,900	-379,900	0	0	379,900	379,900
Merge OHCA into DPH						
Personal Services	1,930,636	1,728,885	1,506,636	1,304,885	-424,000	-424,000
Other Expenses	200,006	200,006	164,006	164,006	-36,000	-36,000
Equipment	100	0	100	0	0	0
Total - General Fund	2,130,742	1,928,891	1,670,742	1,468,891	-460,000	-460,000
Budget Totals - GF	86,553,432	86,429,514	88,419,315	88,295,397	1,865,883	1,865,883
<u>Office of Health Care Access</u>						
FY 09 Governor Estimated Expenditures - GF	2,325,459	2,325,459	2,325,459	2,325,459	0	0
Inflation and Non-Program Changes						
Personal Services	99,915	148,164	99,915	148,164	0	0
Other Expenses	6,025	6,025	6,025	6,025	0	0
Equipment	14,500	0	14,500	0	0	0
Total - General Fund	120,440	154,189	120,440	154,189	0	0
Reform Certificate of Need Process						
Personal Services	-250,000	-500,000	-250,000	-500,000	0	0
Total - General Fund	-250,000	-500,000	-250,000	-500,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-50,757	-50,757	-50,757	-50,757	0	0
Total - General Fund	-50,757	-50,757	-50,757	-50,757	0	0
Obtain Equipment through the Capital Equipment						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Purchase Fund						
Equipment	-14,400	0	-14,400	0	0	0
Total - General Fund	-14,400	0	-14,400	0	0	0
Merge OHCA into DPH						
Personal Services	-1,930,636	-1,728,885	-1,930,636	-1,728,885	0	0
Other Expenses	-200,006	-200,006	-200,006	-200,006	0	0
Equipment	-100	0	-100	0	0	0
Total - General Fund	-2,130,742	-1,928,891	-2,130,742	-1,928,891	0	0
Budget Totals - GF	0	0	0	0	0	0
<u>Office of the Chief Medical Examiner</u>						
FY 09 Governor Estimated Expenditures - GF	5,957,470	5,957,470	5,957,470	5,957,470	0	0
Inflation and Non-Program Changes						
Personal Services	105,953	171,837	105,953	171,837	0	0
Other Expenses	59,724	59,746	59,724	59,746	0	0
Equipment	81,925	141,925	81,925	141,925	0	0
Total - General Fund	247,602	373,508	247,602	373,508	0	0
Eliminate Funding for Vacant Position						
Personal Services	-28,510	-28,510	-28,510	-28,510	0	0
Total - General Fund	-28,510	-28,510	-28,510	-28,510	0	0
Achieve Other Expenses General Savings						
Other Expenses	-97,726	-97,748	-97,726	-97,748	0	0
Total - General Fund	-97,726	-97,748	-97,726	-97,748	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-85,000	-145,000	-85,000	-145,000	0	0
Total - General Fund	-85,000	-145,000	-85,000	-145,000	0	0
Budget Totals - GF	5,993,836	6,059,720	5,993,836	6,059,720	0	0
<u>Department of Developmental Services</u>						
FY 09 Governor Estimated Expenditures - GF	977,630,381	977,630,381	977,630,381	977,630,381	0	0
Inflation and Non-Program Changes						
Personal Services	6,573,087	6,918,552	6,573,087	6,918,552	0	0
Other Expenses	989,038	1,094,840	989,038	1,094,840	0	0
Equipment	1,132,453	1,132,453	1,132,453	1,132,453	0	0
Human Resource Development	11,568	11,568	11,568	11,568	0	0
Cooperative Placements Program	600,000	600,000	600,000	600,000	0	0
Clinical Services	16,000	16,000	16,000	16,000	0	0
Employment Opportunities and Day Services	1,696,400	1,392,800	1,696,400	1,392,800	0	0
Community Residential Services	907,600	815,200	907,600	815,200	0	0
Total - General Fund	11,926,146	11,981,413	11,926,146	11,981,413	0	0
Reduce Funding to Reflect Attrition at Southbury Training School						
Personal Services	-1,701,880	-1,701,880	-1,701,880	-1,701,880	0	0
Total - General Fund	-1,701,880	-1,701,880	-1,701,880	-1,701,880	0	0
Reduce Funding in State Operated Facilities						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	-515,908	-1,031,815	-515,908	-1,031,815	0	0
Total - General Fund	-515,908	-1,031,815	-515,908	-1,031,815	0	0
Increase Funding for Cooperative Placements						
Cooperative Placements Program	606,162	961,211	606,162	961,211	0	0
Total - General Fund	606,162	961,211	606,162	961,211	0	0
Annualize Birth to Three FY '09 Cost Increases						
Early Intervention	6,281,904	6,281,904	6,281,904	6,281,904	0	0
Total - General Fund	6,281,904	6,281,904	6,281,904	6,281,904	0	0
Provide Funding for High School Graduates						
Employment Opportunities and Day Services	5,671,969	12,394,435	5,671,969	12,394,435	0	0
Total - General Fund	5,671,969	12,394,435	5,671,969	12,394,435	0	0
Provide Funding for DCF Age Outs						
Employment Opportunities and Day Services	2,401,970	4,780,986	2,401,970	4,780,986	0	0
Community Residential Services	8,877,888	17,634,502	8,877,888	17,634,502	0	0
Total - General Fund	11,279,858	22,415,488	11,279,858	22,415,488	0	0
Annualize FY 09 Costs for Wait List Initiative						
Community Residential Services	3,941,730	3,941,730	3,941,730	3,941,730	0	0
Total - General Fund	3,941,730	3,941,730	3,941,730	3,941,730	0	0
Annualize FY 09 Requirement for Voluntary Services Program						
Community Residential Services	6,460,760	6,460,760	5,460,760	5,460,760	-1,000,000	-1,000,000
Total - General Fund	6,460,760	6,460,760	5,460,760	5,460,760	-1,000,000	-1,000,000
Fund Transfer from Money Follows the Person to Comprehensive Waiver						
Community Residential Services	258,944	2,644,928	258,944	2,644,928	0	0
Total - General Fund	258,944	2,644,928	258,944	2,644,928	0	0
Reallocate Funding from Department of Social Services						
Community Residential Services	500,000	500,000	500,000	500,000	0	0
Total - General Fund	500,000	500,000	500,000	500,000	0	0
Reduce Funding to Reflect the Rollout of the FY '09 Recision						
Human Resource Development	-11,568	-11,568	-11,568	-11,568	0	0
Clinical Services	-16,000	-16,000	-16,000	-16,000	0	0
Employment Opportunities and Day Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Community Residential Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-2,027,568	-2,027,568	-2,027,568	-2,027,568	0	0
Eliminate Funding for Vacant Positions						
Personal Services	-3,498,007	-3,498,007	-3,498,007	-3,498,007	0	0
Total - General Fund	-3,498,007	-3,498,007	-3,498,007	-3,498,007	0	0
Achieve Other Expenses General Savings						
Other Expenses	-676,593	-676,593	-676,593	-676,593	0	0
Total - General Fund	-676,593	-676,593	-676,593	-676,593	0	0
Obtain Equipment through the Capital Equipment						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Purchase Fund						
Equipment	-1,132,353	-1,132,353	-1,132,353	-1,132,353	0	0
Total - General Fund	-1,132,353	-1,132,353	-1,132,353	-1,132,353	0	0
Establish Separate Account for Voluntary Service Program						
Voluntary Services	33,692,416	33,692,416	33,692,416	33,692,416	0	0
Community Residential Services	-33,692,416	-33,692,416	-33,692,416	-33,692,416	0	0
Total - General Fund	0	0	0	0	0	0
Provide Funding for Adult Dental Services						
Clinical Services	1,000,000	1,000,000	0	0	-1,000,000	-1,000,000
Total - General Fund	1,000,000	1,000,000	0	0	-1,000,000	-1,000,000
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Total - General Fund	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Increase Insurance Coverage and Parents' Fee for B to 3						
Early Intervention	-3,800,000	-4,003,227	-3,800,000	-4,003,227	0	0
Total - General Fund	-3,800,000	-4,003,227	-3,800,000	-4,003,227	0	0
Reduce Overtime						
Personal Services	-3,600,000	-3,600,000	-3,600,000	-3,600,000	0	0
Total - General Fund	-3,600,000	-3,600,000	-3,600,000	-3,600,000	0	0
Restructure Transportation Benefit for Private Sector Day						
Employment Opportunities and Day Services	-1,250,000	-2,500,000	0	0	1,250,000	2,500,000
Total - General Fund	-1,250,000	-2,500,000	0	0	1,250,000	2,500,000
Restructure Respite Services						
Personal Services	-584,828	-584,828	0	0	584,828	584,828
Community Respite Care Programs	-165,172	-165,172	0	0	165,172	165,172
Community Residential Services	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-1,250,000	-1,250,000	-500,000	-500,000	750,000	750,000
Restructure Family Support Payments						
Family Support Grants	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Total - General Fund	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Suspend Family Support Service						
Personal Services	-660,000	-660,000	0	0	660,000	660,000
Total - General Fund	-660,000	-660,000	0	0	660,000	660,000
Reduce New Funding for High School Graduates						
Employment Opportunities and Day Services	-663,934	-652,247	0	0	663,934	652,247
Total - General Fund	-663,934	-652,247	0	0	663,934	652,247
Suspend Community Temp. Support						
Community Temporary Support Services	-67,315	-67,315	0	0	67,315	67,315
Total - General Fund	-67,315	-67,315	0	0	67,315	67,315
Increase Insurance Coverage Related to Autism Treatment for B to 3						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Early Intervention	-1,200,000	-2,400,000	-1,200,000	-2,400,000	0	0
Total - General Fund	-1,200,000	-2,400,000	-1,200,000	-2,400,000	0	0
Budget Totals - GF	1,001,014,296	1,018,511,245	1,003,405,545	1,022,140,807	2,391,249	3,629,562
<u>Department of Mental Health and Addiction Services</u>						
FY 09 Governor Estimated Expenditures - GF	601,704,593	601,704,593	601,704,593	601,704,593	0	0
Inflation and Non-Program Changes						
Personal Services	1,086,323	1,706,008	1,086,323	1,706,008	0	0
Equipment	1,043,688	1,036,279	1,043,688	1,036,279	0	0
Housing Supports and Services	624,952	624,952	624,952	624,952	0	0
Managed Service System	-11,414	-11,414	-11,414	-11,414	0	0
Connecticut Mental Health Center	221,070	221,070	221,070	221,070	0	0
Capitol Region Mental Health Center	8,510	8,510	8,510	8,510	0	0
Regional Action Councils	16,250	16,250	16,250	16,250	0	0
General Assistance Managed Care	0	3,900	0	3,900	0	0
Workers' Compensation Claims	662,228	662,228	662,228	662,228	0	0
Nursing Home Screening	3,850	3,850	3,850	3,850	0	0
Young Adult Services	-17,600	-17,600	-17,600	-17,600	0	0
TBI Community Services	17,069	17,069	17,069	17,069	0	0
Jail Diversion	-4,000	-4,000	-4,000	-4,000	0	0
Prison Overcrowding	-75,138	-75,138	-75,138	-75,138	0	0
Community Mental Health Strategy Board	569,896	569,896	569,896	569,896	0	0
Home and Community Based Services	142,801	142,801	142,801	142,801	0	0
Governor's Partnership to Protect Connecticut's Workforce	25,050	25,050	25,050	25,050	0	0
Total - General Fund	4,313,535	4,929,711	4,313,535	4,929,711	0	0
Annualize FY 09 Deficiencies						
Personal Services	3,253,400	3,253,400	3,253,400	3,253,400	0	0
Other Expenses	900,000	900,000	900,000	900,000	0	0
TBI Community Services	918,500	918,500	918,500	918,500	0	0
Total - General Fund	5,071,900	5,071,900	5,071,900	5,071,900	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-33,896	-33,896	-33,896	-33,896	0	0
Capitol Region Mental Health Center	-8,510	-8,510	-8,510	-8,510	0	0
Regional Action Councils	-16,250	-16,250	-16,250	-16,250	0	0
Governor's Partnership to Protect Connecticut's Workforce	-25,050	-25,050	-25,050	-25,050	0	0
Total - General Fund	-83,706	-83,706	-83,706	-83,706	0	0
Adjust Position Count						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Expenditure Update/Other Expenses						
Other Expenses	1,337,153	1,556,299	1,337,153	1,556,299	0	0
Total - General Fund	1,337,153	1,556,299	1,337,153	1,556,299	0	0
Reduce Personal Service Agreements						
Other Expenses	-216,104	-216,104	-216,104	-216,104	0	0
Professional Services	-250,000	-250,000	-250,000	-250,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	-466,104	-466,104	-466,104	-466,104	0	0
Annualize Persistent Violent Offender Funds						
Persistent Violent Felony Offenders Act	303,333	303,333	303,333	303,333	0	0
Total - General Fund	303,333	303,333	303,333	303,333	0	0
Delay Housing Assistance Criminal Justice Initiative						
Persistent Violent Felony Offenders Act	-510,000	-510,000	-510,000	-510,000	0	0
Total - General Fund	-510,000	-510,000	-510,000	-510,000	0	0
Fund General Assistance 5% Caseload Increase						
General Assistance Managed Care	3,340,881	6,901,624	3,340,881	6,901,624	0	0
Total - General Fund	3,340,881	6,901,624	3,340,881	6,901,624	0	0
Reduce Funding through General Assistance Managed Care						
General Assistance Managed Care	-1,300,000	-1,600,000	-1,300,000	-1,600,000	0	0
Total - General Fund	-1,300,000	-1,600,000	-1,300,000	-1,600,000	0	0
Adjust Funding for Increased Youth Adult Services Caseload						
Young Adult Services	6,836,844	16,820,697	6,836,844	16,820,697	0	0
Total - General Fund	6,836,844	16,820,697	6,836,844	16,820,697	0	0
Reduce Funding for Housing Supports						
Housing Supports and Services	-1,205,000	-1,205,000	-695,000	-205,000	510,000	1,000,000
Community Mental Health Strategy Board	-1,296,980	-1,296,980	-1,296,980	-1,296,980	0	0
Total - General Fund	-2,501,980	-2,501,980	-1,991,980	-1,501,980	510,000	1,000,000
Fund TBI Placements						
TBI Community Services	1,106,000	2,765,000	1,106,000	2,765,000	0	0
Total - General Fund	1,106,000	2,765,000	1,106,000	2,765,000	0	0
Update Housing Funds for Home and Community Based Waiver Clients						
Home and Community Based Services	-858,086	-549,184	-858,086	-549,184	0	0
Total - General Fund	-858,086	-549,184	-858,086	-549,184	0	0
Annualize Nursing Home Discharges						
Home and Community Based Services	819,942	819,942	819,942	819,942	0	0
Total - General Fund	819,942	819,942	819,942	819,942	0	0
Adjust Funding for Mental Health Waiver/Money Follows the Person Placements						
Home and Community Based Services	585,943	2,022,272	585,943	2,022,272	0	0
Total - General Fund	585,943	2,022,272	585,943	2,022,272	0	0
Reduce Funding for Substance Abuse Prevention Training						
Grants for Substance Abuse Services	-173,746	-173,746	-173,746	-173,746	0	0
Total - General Fund	-173,746	-173,746	-173,746	-173,746	0	0
Convert Mental Health Case Management Services to Community Support Programs						
Grants for Mental Health Services	-1,000,000	-2,500,000	-1,000,000	-2,500,000	0	0
Total - General Fund	-1,000,000	-2,500,000	-1,000,000	-2,500,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Eliminate Funding for Excess Capacity in Medically Managed Detox System						
General Assistance Managed Care	-200,000	-200,000	-200,000	-200,000	0	0
Total - General Fund	-200,000	-200,000	-200,000	-200,000	0	0
Reduce Funding by Developing Ambulatory Detox Services						
Grants for Substance Abuse Services	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0
Reduce Funding by Bundling Various Services						
Grants for Mental Health Services	-700,000	-700,000	-700,000	-700,000	0	0
Total - General Fund	-700,000	-700,000	-700,000	-700,000	0	0
Reduce Funding by Implementing New Rate Mechanism for Methadone Maintenance Treatment						
Other Expenses	0	0	25,000	25,000	25,000	25,000
Grants for Substance Abuse Services	-250,000	-250,000	-250,000	-250,000	0	0
Total - General Fund	-250,000	-250,000	-225,000	-225,000	25,000	25,000
Reduce Pharmacy Costs						
Behavioral Health Medications	-120,000	-120,000	-120,000	-120,000	0	0
Total - General Fund	-120,000	-120,000	-120,000	-120,000	0	0
Eliminate Funding for Zero Tolerance Program						
Grants for Substance Abuse Services	-200,000	-200,000	-200,000	-200,000	0	0
Total - General Fund	-200,000	-200,000	-200,000	-200,000	0	0
Reduce Funding to Assertive Community Teams						
Community Mental Health Strategy Board	-1,680,000	-1,680,000	-1,680,000	-1,680,000	0	0
Total - General Fund	-1,680,000	-1,680,000	-1,680,000	-1,680,000	0	0
Eliminate/Defer New Leases						
Other Expenses	-221,411	-221,411	-221,411	-221,411	0	0
Total - General Fund	-221,411	-221,411	-221,411	-221,411	0	0
Achieve Other Expenses General Savings						
Other Expenses	-295,700	-295,700	-295,700	-295,700	0	0
Total - General Fund	-295,700	-295,700	-295,700	-295,700	0	0
Adjust Funding for Local Mental Health Authorities						
Personal Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Reduce Funding for Connecticut Mental Health Center						
Connecticut Mental Health Center	-1,204,123	-1,204,123	-204,123	-204,123	1,000,000	1,000,000
Total - General Fund	-1,204,123	-1,204,123	-204,123	-204,123	1,000,000	1,000,000
Consolidate Administrative Positions at Connecticut Valley Hospital and River Valley Services						
Personal Services	-227,364	-227,364	-227,364	-227,364	0	0
Total - General Fund	-227,364	-227,364	-227,364	-227,364	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,043,588	-1,036,179	-1,043,588	-1,036,179	0	0
Total - General Fund	-1,043,588	-1,036,179	-1,043,588	-1,036,179	0	0
Realign Funding for Various Programs						
Personal Services	788,788	788,788	788,788	788,788	0	0
Other Expenses	479,192	479,192	479,192	479,192	0	0
Housing Supports and Services	600,000	600,000	600,000	600,000	0	0
Managed Service System	6,484,966	6,484,966	6,484,966	6,484,966	0	0
Capitol Region Mental Health Center	-331,898	-331,898	-331,898	-331,898	0	0
Professional Services	55,000	55,000	55,000	55,000	0	0
Young Adult Services	397,695	397,695	397,695	397,695	0	0
Community Mental Health Strategy Board	-8,633,225	-8,633,225	-8,633,225	-8,633,225	0	0
Grants for Substance Abuse Services	159,482	159,482	159,482	159,482	0	0
Total - General Fund	0	0	0	0	0	0
Reallocate Funding for Regional Action Councils						
Regional Action Councils	-308,750	-308,750	-308,750	-308,750	0	0
Grants for Substance Abuse Services	-252,053	-252,053	-252,053	-252,053	0	0
Total - General Fund	-560,803	-560,803	-560,803	-560,803	0	0
Reallocate Funding for Tobacco Enforcement Positions						
Personal Services	-278,175	-278,175	-278,175	-278,175	0	0
Total - General Fund	-278,175	-278,175	-278,175	-278,175	0	0
Reallocate Funding for Governor's Partnership to Protect Connecticut's Workforce						
Governor's Partnership to Protect Connecticut's Workforce	-475,950	-475,950	-475,950	-475,950	0	0
Total - General Fund	-475,950	-475,950	-475,950	-475,950	0	0
Reallocate Funding from DMHAS to DoIT						
Other Expenses	-113,616	-113,616	-113,616	-113,616	0	0
Total - General Fund	-113,616	-113,616	-113,616	-113,616	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Total - General Fund	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Reduce Funding for Vocational and Social Rehabilitation Services						
Grants for Mental Health Services	-2,230,000	-2,230,000	0	0	2,230,000	2,230,000
Total - General Fund	-2,230,000	-2,230,000	0	0	2,230,000	2,230,000
Reduce Overtime Costs						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0
Reduce Funding for Workers' Compensation Claims						
Workers' Compensation Claims	-900,000	-900,000	-900,000	-900,000	0	0
Total - General Fund	-900,000	-900,000	-900,000	-900,000	0	0
Consolidate Cedarcrest Hospital with Connecticut Valley Hospital						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	-7,870,934	-11,435,750	0	0	7,870,934	11,435,750
Other Expenses	-1,115,688	-2,462,754	0	0	1,115,688	2,462,754
Managed Service System	6,693,498	9,492,153	0	0	-6,693,498	-9,492,153
Professional Services	-300,000	-300,000	0	0	300,000	300,000
Behavioral Health Medications	-550,000	-550,000	0	0	550,000	550,000
Total - General Fund	-3,143,124	-5,256,351	0	0	3,143,124	5,256,351

Reduce Number of State Operated Substance
Abuse Rehab Beds

Personal Services	-285,193	-285,193	0	0	285,193	285,193
Other Expenses	-71,298	-71,298	0	0	71,298	71,298
Total - General Fund	-356,491	-356,491	0	0	356,491	356,491

Consolidate Adolescent Behavioral Health Services
From DCF to DMHAS

Personal Services	0	0	0	37,516,526	0	37,516,526
Other Expenses	0	0	0	4,838,347	0	4,838,347
Workers' Compensation Claims	0	0	0	2,201,403	0	2,201,403
Adolescent Behavioral Health	0	0	0	43,099,381	0	43,099,381
Total - General Fund	0	0	0	87,655,657	0	87,655,657

Budget Totals - GF	601,726,157	613,604,488	608,990,772	711,127,987	7,264,615	97,523,499
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Psychiatric Security Review Board

FY 09 Governor Estimated Expenditures - GF	357,749	357,749	357,749	357,749	0	0
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Inflation and Non-Program Changes

Personal Services	3,226	3,226	3,226	3,226	0	0
Other Expenses	2,501	2,501	2,501	2,501	0	0
Equipment	0	3,000	0	3,000	0	0
Total - General Fund	5,727	8,727	5,727	8,727	0	0

Reduce Funding to Reflect the Rollout of the FY 09
Recisions

Other Expenses	-2,501	-2,501	-2,501	-2,501	0	0
Total - General Fund	-2,501	-2,501	-2,501	-2,501	0	0

Achieve Other Expenses General Savings

Other Expenses	-80	-80	-80	-80	0	0
Total - General Fund	-80	-80	-80	-80	0	0

Obtain Equipment through the Capital Equipment
Purchase Fund

Equipment	0	-2,900	0	-2,900	0	0
Total - General Fund	0	-2,900	0	-2,900	0	0

Budget Totals - GF	360,895	360,995	360,895	360,995	0	0
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HEALTH AND HOSPITALS TOTALS

General Fund	1,728,135,204	1,757,698,538	1,739,656,951	1,860,717,482	11,521,747	103,018,944
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TRANSPORTATION

Department of Motor Vehicles

FY 09 Governor Estimated Expenditures - TF	61,446,130	61,446,130	61,446,130	61,446,130	0	0
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	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Inflation and Non-Program Changes						
Personal Services	1,518,007	2,180,907	1,518,007	2,180,907	0	0
Other Expenses	1,206,045	1,206,045	1,206,045	1,206,045	0	0
Equipment	86,559	67,703	86,559	67,703	0	0
Other Current Expenses	1,595,838	1,519,829	1,595,838	1,519,829	0	0
Total - Special Transportation Fund	4,406,449	4,974,484	4,406,449	4,974,484	0	0
Postpone Funding for Vision Screening						
Vision Screening Program	-1,565,247	-1,478,725	-1,565,247	-1,478,725	0	0
Total - Special Transportation Fund	-1,565,247	-1,478,725	-1,565,247	-1,478,725	0	0
Defer Equipment Replacement						
Equipment	-438,448	-376,680	-438,448	-376,680	0	0
Total - Special Transportation Fund	-438,448	-376,680	-438,448	-376,680	0	0
Eliminate Vacant Positions						
Personal Services	-771,824	-771,824	-771,824	-771,824	0	0
Total - Special Transportation Fund	-771,824	-771,824	-771,824	-771,824	0	0
Defer New Leases for Norwich Branch						
Other Expenses	-140,626	-140,626	-140,626	-140,626	0	0
Total - Special Transportation Fund	-140,626	-140,626	-140,626	-140,626	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Other Expenses	-808,906	-808,906	-808,906	-808,906	0	0
Equipment	-48,307	-48,307	-48,307	-48,307	0	0
Insurance Enforcement	-32,989	-32,989	-32,989	-32,989	0	0
Commercial Vehicle Information Systems and Networks Project	-14,150	-14,150	-14,150	-14,150	0	0
Total - Special Transportation Fund	-2,404,352	-2,404,352	-2,404,352	-2,404,352	0	0
Achieve Other Expenses General Savings						
Other Expenses	-99,205	-99,205	-99,205	-99,205	0	0
Total - Special Transportation Fund	-99,205	-99,205	-99,205	-99,205	0	0
Reduce Other Expense to Achieve Additional Savings						
Other Expenses	0	0	-1,500,000	-1,500,000	-1,500,000	-1,500,000
Total - Special Transportation Fund	0	0	-1,500,000	-1,500,000	-1,500,000	-1,500,000
Reallocate Insurance Enforcement Costs to Personal Services and Other Expenses						
Personal Services	544,369	560,700	544,369	560,700	0	0
Other Expenses	65,879	60,061	65,879	60,061	0	0
Insurance Enforcement	-610,248	-620,761	-610,248	-620,761	0	0
Total - Special Transportation Fund	0	0	0	0	0	0
Consolidate Weigh Station Operations						
Personal Services	650,844	650,844	841,116	841,116	190,272	190,272
Other Expenses	30,956	30,956	92,868	92,868	61,912	61,912
Equipment	26,108	26,108	78,324	78,324	52,216	52,216
Total - Special Transportation Fund	707,908	707,908	1,012,308	1,012,308	304,400	304,400

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Driver Surcharge Program Operations						
Driver Surcharge Program	250,000	250,000	0	0	-250,000	-250,000
Total - Special Transportation Fund	250,000	250,000	0	0	-250,000	-250,000
Close Stamford Part Time Branch						
Other Expenses	-64,345	-64,345	0	0	64,345	64,345
Total - Special Transportation Fund	-64,345	-64,345	0	0	64,345	64,345
Close Part-Time Photo License Centers						
Other Expenses	0	0	-58,740	-58,740	-58,740	-58,740
Total - Special Transportation Fund	0	0	-58,740	-58,740	-58,740	-58,740
Reduce Customer Service Operating Hours						
Personal Services	0	0	-873,600	-873,600	-873,600	-873,600
Total - Special Transportation Fund	0	0	-873,600	-873,600	-873,600	-873,600
DMV Overtime Reduction Plan						
Personal Services	-200,000	-200,000	0	0	200,000	200,000
Total - Special Transportation Fund	-200,000	-200,000	0	0	200,000	200,000
Transfer Administrative Hearing Officers to Office of Administrative Hearings within CHRO						
Personal Services	0	0	-411,000	-486,000	-411,000	-486,000
Total - Special Transportation Fund	0	0	-411,000	-486,000	-411,000	-486,000
Budget Totals - TF	61,126,440	61,842,765	58,601,845	59,243,170	-2,524,595	-2,599,595
Department of Transportation						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	506,371,440	506,371,440	506,371,440	506,371,440	0	0
Inflation and Non-Program Changes						
Personal Services	5,314,749	6,203,403	5,314,749	6,203,403	0	0
Other Expenses	8,760,528	8,803,828	8,760,528	8,803,828	0	0
Equipment	-124,981	-215,426	-124,981	-215,426	0	0
Other Current Expenses	10,646,820	28,364,362	10,646,820	28,364,362	0	0
Total - Special Transportation Fund	24,597,116	43,156,167	24,597,116	43,156,167	0	0
Eliminate Non-ADA Dial-A-Ride Subsidy						
Non-ADA Dial-A-Ride Program	-576,361	-576,361	0	0	576,361	576,361
Total - Special Transportation Fund	-576,361	-576,361	0	0	576,361	576,361
Rail Freight Improvements						
Rail Operations	-500,000	-500,000	-500,000	-500,000	0	0
Total - Special Transportation Fund	-500,000	-500,000	-500,000	-500,000	0	0
Eliminate Hospital Transit for Dialysis						
Hospital Transit for Dialysis	-95,000	-95,000	-95,000	-95,000	0	0
Total - Special Transportation Fund	-95,000	-95,000	-95,000	-95,000	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Minor Capital Projects	-17,500	-17,500	-17,500	-17,500	0	0
Hospital Transit for Dialysis	-5,000	-5,000	-5,000	-5,000	0	0
Non Bondable Bus Capital Projects	-12,500	-12,500	-12,500	-12,500	0	0
Total - Special Transportation Fund	-35,000	-35,000	-35,000	-35,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Joint Highway Research Council Funding						
Highway Planning and Research	-300,000	-300,000	-300,000	-300,000	0	0
Total - Special Transportation Fund	-300,000	-300,000	-300,000	-300,000	0	0
Eliminate Vacant Positions						
Personal Services	-1,200,000	-1,200,000	-1,200,000	-1,200,000	0	0
Total - Special Transportation Fund	-1,200,000	-1,200,000	-1,200,000	-1,200,000	0	0
Reduce Personal Services Overtime						
Personal Services	0	0	-813,584	-837,992	-813,584	-837,992
Total - Special Transportation Fund	0	0	-813,584	-837,992	-813,584	-837,992
Achieve Other Expenses General Savings						
Other Expenses	-11,436,825	-11,480,125	-11,436,825	-11,480,125	0	0
Total - Special Transportation Fund	-11,436,825	-11,480,125	-11,436,825	-11,480,125	0	0
Reduce Funding for Contractual or Consultant Expenditures						
Other Expenses	0	0	-685,074	-685,074	-685,074	-685,074
Highway Planning and Research	0	0	-240,784	-240,784	-240,784	-240,784
Rail Operations	0	0	-4,236,577	-4,236,577	-4,236,577	-4,236,577
Bus Operations	0	0	-64,267	-64,267	-64,267	-64,267
Highway and Bridge Renewal	0	0	-173,298	-173,298	-173,298	-173,298
Total - Special Transportation Fund	0	0	-5,400,000	-5,400,000	-5,400,000	-5,400,000
Eliminate Non-Bondable Bus Capital Projects						
Non Bondable Bus Capital Projects	-237,500	-237,500	-237,500	-237,500	0	0
Total - Special Transportation Fund	-237,500	-237,500	-237,500	-237,500	0	0
Reduce Funding for Highway & Bridge Renewal (Pay-as-You-Go)						
Highway and Bridge Renewal-Equipment	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
Total - Special Transportation Fund	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
Restore Town Aid Road Grant						
Town Aid Road Grants - TF	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Total - Special Transportation Fund	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Fund Town Aid Road Grant through Bond Funds						
Town Aid Road Grants - TF	-22,000,000	-22,000,000	-27,000,000	-27,000,000	-5,000,000	-5,000,000
Total - Special Transportation Fund	-22,000,000	-22,000,000	-27,000,000	-27,000,000	-5,000,000	-5,000,000
Restore Funding for Demand Responsive Matching Grant Program						
Bus Operations	0	0	3,100,000	5,000,000	3,100,000	5,000,000
Total - Special Transportation Fund	0	0	3,100,000	5,000,000	3,100,000	5,000,000
Tweed New Haven Airport Grant						
Tweed-New Haven Airport Grant	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Total - Special Transportation Fund	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	0	0	-6,000,000	-6,000,000	-6,000,000	-6,000,000
Total - Special Transportation Fund	0	0	-6,000,000	-6,000,000	-6,000,000	-6,000,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Rail Subsidy						
Rail Operations	-7,170,667	-14,760,000	0	0	7,170,667	14,760,000
Total - Special Transportation Fund	-7,170,667	-14,760,000	0	0	7,170,667	14,760,000
Reduce Bus Subsidy						
Bus Operations	-3,207,096	-6,569,960	0	0	3,207,096	6,569,960
ADA Para-transit Program	-167,005	-334,010	0	0	167,005	334,010
Total - Special Transportation Fund	-3,374,101	-6,903,970	0	0	3,374,101	6,903,970
Transfer Administrative Hearing Officers to Office of Administrative Hearings within CHRO						
Personal Services	0	0	-212,000	-212,000	-212,000	-212,000
Total - Special Transportation Fund	0	0	-212,000	-212,000	-212,000	-212,000
Budget Totals - GF	0	0	0	0	0	0
Budget Totals - TF	484,043,102	491,439,651	485,838,647	506,229,990	1,795,545	14,790,339
TRANSPORTATION TOTALS						
General Fund	0	0	0	0	0	0
Special Transportation Fund	545,169,542	553,282,416	544,440,492	565,473,160	-729,050	12,190,744
Total Transportation	545,169,542	553,282,416	544,440,492	565,473,160	-729,050	12,190,744
HUMAN SERVICES						
<u>Commission on Children</u>						
FY 09 Governor Estimated Expenditures - GF	1,003,778	1,003,778	1,003,778	1,003,778	0	0
Inflation and Non-Program Changes						
Personal Services	87,361	136,323	87,361	136,323	0	0
Other Expenses	15,088	18,114	15,088	18,114	0	0
Equipment	125	125	125	125	0	0
Total - General Fund	102,574	154,562	102,574	154,562	0	0
Reduce Commission Funding by 20%						
Personal Services	0	0	-158,770	-169,168	-158,770	-169,168
Other Expenses	0	0	-60,000	-60,000	-60,000	-60,000
Equipment	0	0	-2,500	-2,500	-2,500	-2,500
Total - General Fund	0	0	-221,270	-231,668	-221,270	-231,668
Reduce Commission Funding						
Personal Services	0	0	-284,494	-308,577	-284,494	-308,577
Other Expenses	0	0	-83,662	-87,675	-83,662	-87,675
Total - General Fund	0	0	-368,156	-396,252	-368,156	-396,252
Budget Totals - GF	1,106,352	1,158,340	516,926	530,420	-589,426	-627,920
<u>Department of Social Services</u>						
FY 09 Governor Estimated Expenditures - GF	4,947,126,333	4,947,126,333	4,947,126,333	4,947,126,333	0	0
Inflation and Non-Program Changes						
Personal Services	1,667,864	2,132,545	1,667,864	2,132,545	0	0
Other Expenses	2,795,433	2,722,764	2,795,433	2,722,764	0	0
Equipment	6,419,828	2,489,920	6,419,828	2,489,920	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Children's Health Council	10,916	10,916	10,916	10,916	0	0
HUSKY Outreach	85,323	85,323	85,323	85,323	0	0
Genetic Tests in Paternity Actions	10,060	10,060	10,060	10,060	0	0
State Food Stamp Supplement	95,925	148,666	95,925	148,666	0	0
Energy Assistance Programs	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Lifestar Helicopter	69,410	69,410	69,410	69,410	0	0
Emergency Assistance	25	25	25	25	0	0
Services to the Elderly	-600,201	-578,601	-600,201	-578,601	0	0
Nutrition Assistance	22,341	22,341	22,341	22,341	0	0
Housing/Homeless Services	2,369,984	4,276,818	2,369,984	4,276,818	0	0
Human Resource Development	1,763	1,763	1,763	1,763	0	0
School Readiness	247,775	247,775	247,775	247,775	0	0
Community Services	102,148	102,148	102,148	102,148	0	0
Human Service Infrastructure Community Action Program	222,365	222,365	222,365	222,365	0	0
Total - General Fund	11,520,959	9,964,238	11,520,959	9,964,238	0	0
Medicaid Fee-for-Service and General Update						
Medicaid	33,204,158	48,669,755	46,229,158	91,434,755	13,025,000	42,765,000
Total - General Fund	33,204,158	48,669,755	46,229,158	91,434,755	13,025,000	42,765,000
Restore State Funded Medicaid for Non-Citizens						
HUSKY Program	0	0	11,800,000	12,250,000	11,800,000	12,250,000
Medicaid	-23,600,000	-24,500,000	-21,100,000	-22,000,000	2,500,000	2,500,000
Total - General Fund	-23,600,000	-24,500,000	-9,300,000	-9,750,000	14,300,000	14,750,000
Limit Adult Dental Coverage						
Medicaid	-21,600,000	-26,785,000	0	0	21,600,000	26,785,000
State Administered General Assistance	-2,100,000	-2,215,000	0	0	2,100,000	2,215,000
Total - General Fund	-23,700,000	-29,000,000	0	0	23,700,000	29,000,000
Implement Utilization Review for Dental Services						
Medicaid	-10,900,000	-11,400,000	-6,000,000	-6,000,000	4,900,000	5,400,000
State Administered General Assistance	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Total - General Fund	-12,900,000	-13,400,000	-8,000,000	-8,000,000	4,900,000	5,400,000
Impose Cost Sharing under Fee-for-Service						
Medicaid						
Medicaid	-8,500,000	-10,500,000	0	0	8,500,000	10,500,000
Total - General Fund	-8,500,000	-10,500,000	0	0	8,500,000	10,500,000
Restructure Medicaid Continuum of Care						
Medicaid	-52,800,000	-155,000,000	-25,000,000	-75,000,000	27,800,000	80,000,000
Total - General Fund	-52,800,000	-155,000,000	-25,000,000	-75,000,000	27,800,000	80,000,000
Restore Medical Interpreters under Medicaid						
Medicaid	-5,500,000	-6,000,000	-5,500,000	-500,000	0	5,500,000
Total - General Fund	-5,500,000	-6,000,000	-5,500,000	-500,000	0	5,500,000
Update Medical Necessity and Appropriateness Definition						
Medicaid	-4,500,000	-9,000,000	0	0	4,500,000	9,000,000
Total - General Fund	-4,500,000	-9,000,000	0	0	4,500,000	9,000,000
Implement Non-payment for Certain Hospital Acquired Conditions						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Medicaid	-1,700,000	-1,800,000	-1,700,000	-1,800,000	0	0
Total - General Fund	-1,700,000	-1,800,000	-1,700,000	-1,800,000	0	0
Establish an Online Eligibility Information Verification System						
Medicaid	-1,500,000	-3,000,000	-1,500,000	-3,000,000	0	0
Total - General Fund	-1,500,000	-3,000,000	-1,500,000	-3,000,000	0	0
Restructure Methadone Maintenance Rates						
Medicaid	-192,800	-276,200	-192,800	-276,200	0	0
Total - General Fund	-192,800	-276,200	-192,800	-276,200	0	0
Implement Family Planning Waiver						
Medicaid	2,000,000	-4,000,000	2,000,000	-4,000,000	0	0
Total - General Fund	2,000,000	-4,000,000	2,000,000	-4,000,000	0	0
Implement False Claims Act						
Medicaid	-500,000	-1,000,000	-500,000	-1,000,000	0	0
Total - General Fund	-500,000	-1,000,000	-500,000	-1,000,000	0	0
Eliminate LifeStar Subsidy						
Lifestar Helicopter	-1,388,190	-1,388,190	0	0	1,388,190	1,388,190
Total - General Fund	-1,388,190	-1,388,190	0	0	1,388,190	1,388,190
HUSKY Programs Cost and Caseload Update						
HUSKY Program	-18,045,216	-16,342,516	-18,045,216	-16,342,516	0	0
Medicaid	99,335,950	128,886,112	99,335,950	128,886,112	0	0
Total - General Fund	81,290,734	112,543,596	81,290,734	112,543,596	0	0
Increase HUSKY B Premiums						
HUSKY Program	-3,560,000	-3,685,000	0	0	3,560,000	3,685,000
Total - General Fund	-3,560,000	-3,685,000	0	0	3,560,000	3,685,000
Implement Utilization Review for HUSKY Pharmaceutical Benefits						
Medicaid	1,000,000	-5,000,000	1,000,000	-5,000,000	0	0
Total - General Fund	1,000,000	-5,000,000	1,000,000	-5,000,000	0	0
Delay HUSKY Capitation Payment						
Medicaid	0	-68,400,000	0	-68,400,000	0	0
Total - General Fund	0	-68,400,000	0	-68,400,000	0	0
Reduce HUSKY Outreach						
HUSKY Outreach	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Medicaid Dental Services Cost and Caseload Update						
Medicaid	36,742,144	38,290,698	36,742,144	38,290,698	0	0
Total - General Fund	36,742,144	38,290,698	36,742,144	38,290,698	0	0
Behavioral Health Partnership Cost and Caseload Update						
Medicaid	19,677,046	29,965,936	19,677,046	29,965,936	0	0
Total - General Fund	19,677,046	29,965,936	19,677,046	29,965,936	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Charter Oak Program Cost and Caseload Update						
Personal Services	393,540	402,830	393,540	402,830	0	0
Other Expenses	3,434,643	3,478,165	3,434,643	3,478,165	0	0
Charter Oak Health Plan	16,830,000	27,010,000	15,830,000	26,010,000	-1,000,000	-1,000,000
Total - General Fund	20,658,183	30,890,995	19,658,183	29,890,995	-1,000,000	-1,000,000
Medicaid Long Term Care Cost and Caseload Update						
Medicaid	119,819,565	171,439,077	119,819,565	171,439,077	0	0
Total - General Fund	119,819,565	171,439,077	119,819,565	171,439,077	0	0
Restore Nursing Home Payment Delay						
Medicaid	0	-53,100,000	0	-53,100,000	0	0
Total - General Fund	0	-53,100,000	0	-53,100,000	0	0
Eliminate Rate Increases for Nursing Homes and IFC/MR's						
Medicaid	-118,175,690	-172,595,400	-118,175,690	-172,595,400	0	0
Total - General Fund	-118,175,690	-172,595,400	-118,175,690	-172,595,400	0	0
Cap Number of Beds in Small House Nursing Home Project						
Medicaid	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Limit Inappropriate Nursing Home Placements						
Personal Services	300,000	300,000	300,000	300,000	0	0
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	0	0
Medicaid	-5,500,000	-10,000,000	-5,500,000	-10,000,000	0	0
Total - General Fund	-3,800,000	-8,300,000	-3,800,000	-8,300,000	0	0
Limit Nursing Home Administrative Costs						
Medicaid	-20,000,000	-20,000,000	0	0	20,000,000	20,000,000
Total - General Fund	-20,000,000	-20,000,000	0	0	20,000,000	20,000,000
Home Care Services Cost and Caseload Update						
Medicaid	16,570,489	30,589,379	16,570,489	30,589,379	0	0
Connecticut Home Care Program	11,993,800	21,290,000	11,993,800	21,290,000	0	0
Total - General Fund	28,564,289	51,879,379	28,564,289	51,879,379	0	0
Maintain Caseload for Connecticut Home Care Program						
Connecticut Home Care Program	-4,790,000	-14,540,000	0	0	4,790,000	14,540,000
Total - General Fund	-4,790,000	-14,540,000	0	0	4,790,000	14,540,000
Increase Cost Sharing under the Connecticut Home Care Program						
Connecticut Home Care Program	-10,900,000	-10,900,000	-10,900,000	-10,900,000	0	0
Total - General Fund	-10,900,000	-10,900,000	-10,900,000	-10,900,000	0	0
Cover Telemonitoring Services under Home Health Care						
Medicaid	-100,000	-250,000	-100,000	-250,000	0	0
Total - General Fund	-100,000	-250,000	-100,000	-250,000	0	0
Adult Day Care Rate Increase						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Connecticut Home Care Program	0	0	700,000	700,000	700,000	700,000
Total - General Fund	0	0	700,000	700,000	700,000	700,000
Fund Fall Prevention Efforts						
Other Expenses	0	0	500,000	500,000	500,000	500,000
Total - General Fund	0	0	500,000	500,000	500,000	500,000
Add Procedure Code to Home Health Fee Schedule						
Medicaid	-355,000	-355,000	-355,000	-355,000	0	0
Total - General Fund	-355,000	-355,000	-355,000	-355,000	0	0
Reduce General Fund Support for Long Term Care Ombudsman						
Personal Services	-216,000	-216,000	-72,000	-72,000	144,000	144,000
Total - General Fund	-216,000	-216,000	-72,000	-72,000	144,000	144,000
Money Follows the Person Cost and Caseload Update						
Other Expenses	122,124	257,114	122,124	257,114	0	0
Medicaid	3,143,710	8,302,056	3,143,710	8,302,056	0	0
Housing/Homeless Services	1,490,832	2,839,158	1,490,832	2,839,158	0	0
Total - General Fund	4,756,666	11,398,328	4,756,666	11,398,328	0	0
Limit Number of Chronic Care Transitions						
Medicaid	-110,000	-1,850,000	-110,000	-1,850,000	0	0
Total - General Fund	-110,000	-1,850,000	-110,000	-1,850,000	0	0
Eliminate General Fund Support of Independent Living Centers						
Independent Living Centers	-665,927	-665,927	-225,927	0	440,000	665,927
Total - General Fund	-665,927	-665,927	-225,927	0	440,000	665,927
Pharmacy Programs Cost and Caseload Update						
Medicaid	38,557,629	80,604,408	38,557,629	80,604,408	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-5,277,593	-2,203,483	-5,277,593	-2,203,483	0	0
State Administered General Assistance	3,791,865	8,706,951	3,791,865	8,706,951	0	0
Medicare Part D Supplemental Needs Fund	1,460,000	3,880,000	1,460,000	3,880,000	0	0
Total - General Fund	38,531,901	90,987,876	38,531,901	90,987,876	0	0
Include Mental Health Drugs in Preferred Drug List (PDL)						
Medicaid	-1,630,000	-1,790,000	-815,000	-895,000	815,000	895,000
State Administered General Assistance	-270,000	-290,000	-135,000	-145,000	135,000	145,000
Total - General Fund	-1,900,000	-2,080,000	-950,000	-1,040,000	950,000	1,040,000
Require Prior Authorization (PA) on High Cost items						
Medicaid	-1,160,000	-1,280,000	-1,160,000	-1,280,000	0	0
State Administered General Assistance	-190,000	-210,000	-190,000	-210,000	0	0
Total - General Fund	-1,350,000	-1,490,000	-1,350,000	-1,490,000	0	0
Eliminate Automatic 30 - Day Fill						
Medicaid	-803,200	-876,826	-803,200	-876,826	0	0
State Administered General Assistance	-108,800	-118,774	-108,800	-118,774	0	0
Total - General Fund	-912,000	-995,600	-912,000	-995,600	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Change Early Refill Criteria from 75% to 85%						
Medicaid	-90,000	-99,000	-90,000	-99,000	0	0
State Administered General Assistance	-15,700	-17,000	-15,700	-17,000	0	0
Total - General Fund	-105,700	-116,000	-105,700	-116,000	0	0
Maintain Coverage of Most Over the Counter Drugs						
Medicaid	-6,500,000	-7,150,000	0	0	6,500,000	7,150,000
State Administered General Assistance	-500,000	-540,000	0	0	500,000	540,000
Total - General Fund	-7,000,000	-7,690,000	0	0	7,000,000	7,690,000
Implement Additional Pharmacy Savings						
Medicaid	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Total - General Fund	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Maintain Pharmacy Reimbursement						
Medicaid	-5,560,000	-6,120,000	0	0	5,560,000	6,120,000
State Administered General Assistance	-940,000	-1,020,000	0	0	940,000	1,020,000
Total - General Fund	-6,500,000	-7,140,000	0	0	6,500,000	7,140,000
Reduce Dispensing Fee Paid to Pharmacies						
Medicaid	-3,220,000	-3,540,000	-1,610,000	-1,770,000	1,610,000	1,770,000
State Administered General Assistance	-910,000	-980,000	-455,000	-490,000	455,000	490,000
Total - General Fund	-4,130,000	-4,520,000	-2,065,000	-2,260,000	2,065,000	2,260,000
Reduce MAC Pricing						
Medicaid	-820,000	-900,000	-820,000	-900,000	0	0
State Administered General Assistance	-180,000	-195,000	-180,000	-195,000	0	0
Total - General Fund	-1,000,000	-1,095,000	-1,000,000	-1,095,000	0	0
Alter Medicare Part D Co-Payment Coverage for Dually Eligible Clients						
Medicaid	-2,700,000	-2,900,000	-2,700,000	-2,900,000	0	0
Total - General Fund	-2,700,000	-2,900,000	-2,700,000	-2,900,000	0	0
Reduce Payment of Non-Formulary Drugs for Dually Eligible Clients						
Medicare Part D Supplemental Needs Fund	-26,240,000	-28,660,000	-13,120,000	-14,330,000	13,120,000	14,330,000
Total - General Fund	-26,240,000	-28,660,000	-13,120,000	-14,330,000	13,120,000	14,330,000
Require Enrollment in Benchmark Plans						
Medicaid	-450,000	-920,000	-450,000	-920,000	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-450,000	-890,000	-450,000	-890,000	0	0
Total - General Fund	-900,000	-1,810,000	-900,000	-1,810,000	0	0
Increase ConnPace Enrollment Fee						
Connecticut Pharmaceutical Assistance Contract to the Elderly	-260,000	-250,000	-260,000	-250,000	0	0
Total - General Fund	-260,000	-250,000	-260,000	-250,000	0	0
Suspend COLA Increase for ConnPACE Eligibility Determination						
Connecticut Pharmaceutical Assistance Contract to the Elderly	-130,000	-880,000	-130,000	-880,000	0	0
Total - General Fund	-130,000	-880,000	-130,000	-880,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Establish Open Enrollment Period for ConnPACE						
Connecticut Pharmaceutical Assistance Contract to the Elderly	-240,000	-600,000	-240,000	-600,000	0	0
Total - General Fund	-240,000	-600,000	-240,000	-600,000	0	0
Transition Clients to Medicare Benefits						
Personal Services	450,000	472,500	450,000	472,500	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-25,000,000	-30,000,000	-25,000,000	-30,000,000	0	0
Total - General Fund	-24,550,000	-29,527,500	-24,550,000	-29,527,500	0	0
State Administered General Assistance Cost and Caseload Update						
State Administered General Assistance	17,669,306	24,694,750	17,669,306	24,694,750	0	0
Total - General Fund	17,669,306	24,694,750	17,669,306	24,694,750	0	0
Restore Supplemental Payments for Undocumented Pregnant Women						
State Administered General Assistance	-2,000,000	-2,000,000	0	0	2,000,000	2,000,000
Total - General Fund	-2,000,000	-2,000,000	0	0	2,000,000	2,000,000
Restore Vision and NEMT Benefits under SAGA						
State Administered General Assistance	-550,000	-585,000	0	0	550,000	585,000
Total - General Fund	-550,000	-585,000	0	0	550,000	585,000
Reallocate Hospital Funding						
Disproportionate Share-Medical Emergency Assistance	-27,000,000	-27,000,000	-27,000,000	-27,000,000	0	0
DSH-Urban Hospitals in Distressed Municipalities	-13,000,000	-13,000,000	-13,000,000	-13,000,000	0	0
State Administered General Assistance	40,000,000	40,000,000	40,000,000	40,000,000	0	0
Total - General Fund	0	0	0	0	0	0
Temporary Family Assistance Cost and Caseload Update						
Temporary Assistance to Families - TANF	5,478,766	7,202,554	5,478,766	7,202,554	0	0
Total - General Fund	5,478,766	7,202,554	5,478,766	7,202,554	0	0
Restore Transportation for Employment Independence						
Transportation for Employment Independence Program	-830,400	-830,400	0	0	830,400	830,400
Total - General Fund	-830,400	-830,400	0	0	830,400	830,400
Supplemental Assistance Cost and Caseload Update						
Old Age Assistance	2,812,509	4,129,904	2,812,509	4,129,904	0	0
Aid to the Blind	99,807	113,548	99,807	113,548	0	0
Aid to the Disabled	962,898	2,655,560	962,898	2,655,560	0	0
Total - General Fund	3,875,214	6,899,012	3,875,214	6,899,012	0	0
Allow Special Needs Trusts in State Supplement						
Medicaid	-1,348,200	-1,797,600	-1,348,200	-1,797,600	0	0
Old Age Assistance	344,727	459,636	344,727	459,636	0	0
Aid to the Disabled	85,320	113,760	85,320	113,760	0	0
Total - General Fund	-918,153	-1,224,204	-918,153	-1,224,204	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Apply Annual Social Security Increases to Offset Supplemental Assistance Costs						
Old Age Assistance	-245,495	-847,953	0	0	245,495	847,953
Aid to the Blind	-9,435	-32,589	0	0	9,435	32,589
Aid to the Disabled	-617,160	-2,131,704	0	0	617,160	2,131,704
Total - General Fund	-872,090	-3,012,246	0	0	872,090	3,012,246
Require Certification for Medication Administration						
Medicaid	-2,160,000	-4,320,000	-1,620,000	-3,240,000	540,000	1,080,000
Old Age Assistance	350,000	700,000	350,000	700,000	0	0
Aid to the Blind	15,000	30,000	15,000	30,000	0	0
Aid to the Disabled	350,000	700,000	350,000	700,000	0	0
Total - General Fund	-1,445,000	-2,890,000	-905,000	-1,810,000	540,000	1,080,000
Child Care Services Cost and Caseload Update						
Child Care Services-TANF/CCDBG	10,753,728	2,796,809	10,753,728	2,796,809	0	0
Total - General Fund	10,753,728	2,796,809	10,753,728	2,796,809	0	0
Bring TANF / Revenue Maximization Efforts In-House						
Personal Services	129,022	136,763	129,022	136,763	0	0
Other Expenses	-700,000	-700,000	-700,000	-700,000	0	0
Total - General Fund	-570,978	-563,237	-570,978	-563,237	0	0
Maintain Children's Health Council Account						
Children's Health Council	-218,317	-218,317	0	0	218,317	218,317
Total - General Fund	-218,317	-218,317	0	0	218,317	218,317
Eliminate General Fund Support for Essential Services						
Services for Persons With Disabilities	-73,095	-73,095	-73,095	-73,095	0	0
Total - General Fund	-73,095	-73,095	-73,095	-73,095	0	0
Create a Community and Social Services Block Grant						
Human Resource Development-Hispanic Programs	-1,040,365	-1,040,365	0	0	1,040,365	1,040,365
Services to the Elderly	-1,039,512	-1,039,512	0	0	1,039,512	1,039,512
Human Resource Development	-38,581	-38,581	0	0	38,581	38,581
Community Services	-1,341,301	-1,341,301	0	0	1,341,301	1,341,301
Human Service Infrastructure Community Action Program	-3,998,796	-3,998,796	0	0	3,998,796	3,998,796
Teen Pregnancy Prevention	-1,527,384	-1,527,384	0	0	1,527,384	1,527,384
Human Resource Development	-31,034	-31,034	0	0	31,034	31,034
Human Resource Development-Hispanic Programs	-5,900	-5,900	0	0	5,900	5,900
Teen Pregnancy Prevention	-870,326	-870,326	0	0	870,326	870,326
Services to the Elderly	-44,405	-44,405	0	0	44,405	44,405
Community Services	-116,358	-116,358	0	0	116,358	116,358
Total - General Fund	-10,053,962	-10,053,962	0	0	10,053,962	10,053,962
Create Employment Services Block Grant						
Employment Opportunities	-307,845	-307,845	0	0	307,845	307,845
Community Services	-482,709	-482,709	0	0	482,709	482,709
Total - General Fund	-790,554	-790,554	0	0	790,554	790,554
Expand Nutrition Assistance Efforts						
Other Expenses	80,100	13,600	80,100	13,600	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
State Food Stamp Supplement	50,000	100,000	50,000	100,000	0	0
Services to the Elderly	0	0	150,000	150,000	150,000	150,000
Total - General Fund	130,100	113,600	280,100	263,600	150,000	150,000
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-6,420,678	-2,490,770	-6,420,678	-2,490,770	0	0
Total - General Fund	-6,420,678	-2,490,770	-6,420,678	-2,490,770	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-1,647,498	-1,647,498	-1,647,498	-1,647,498	0	0
Services to the Elderly	-335,000	-335,000	-335,000	-335,000	0	0
Nutrition Assistance	-100,000	-100,000	-100,000	-100,000	0	0
Housing/Homeless Services	-863,000	-863,000	-863,000	-863,000	0	0
School Readiness	-391,624	-391,624	-391,624	-391,624	0	0
Community Services	-780,000	-780,000	-780,000	-780,000	0	0
Human Service Infrastructure Community Action Program	-700,000	-700,000	-700,000	-700,000	0	0
Housing/Homeless Services	-75,000	-75,000	-75,000	-75,000	0	0
Total - General Fund	-4,892,122	-4,892,122	-4,892,122	-4,892,122	0	0
Eliminate Vacant Positions						
Personal Services	-575,400	-575,400	-575,400	-575,400	0	0
Total - General Fund	-575,400	-575,400	-575,400	-575,400	0	0
Restore Wallingford Processing Center						
Other Expenses	-311,261	-311,261	0	0	311,261	311,261
Total - General Fund	-311,261	-311,261	0	0	311,261	311,261
Achieve Other Expenses General Savings						
Other Expenses	-8,084,637	-8,123,980	-8,084,637	-8,123,980	0	0
Total - General Fund	-8,084,637	-8,123,980	-8,084,637	-8,123,980	0	0
Merge Childrens Trust Fund						
Personal Services	0	0	92,614	114,665	92,614	114,665
Childrens' Trust Fund	0	0	11,423,456	13,673,147	11,423,456	13,673,147
Total - General Fund	0	0	11,516,070	13,787,812	11,516,070	13,787,812
Reduce HUSKY MCO Capitation						
Medicaid	-50,100,000	-51,800,000	-50,100,000	-51,800,000	0	0
Total - General Fund	-50,100,000	-51,800,000	-50,100,000	-51,800,000	0	0
Combat Medicaid Fraud						
Personal Services	0	600,000	0	0	0	-600,000
Other Expenses	0	250,000	0	0	0	-250,000
Medicaid	-19,000,000	-31,950,000	-19,000,000	-19,000,000	0	12,950,000
Total - General Fund	-19,000,000	-31,100,000	-19,000,000	-19,000,000	0	12,100,000
Restict Interim Rates						
Medicaid	-6,800,000	-13,600,000	0	0	6,800,000	13,600,000
Total - General Fund	-6,800,000	-13,600,000	0	0	6,800,000	13,600,000
Reduce and Cap Charter Oak Subsidy						
Charter Oak Health Plan	-2,100,000	-3,500,000	-2,100,000	-3,500,000	0	0
Total - General Fund	-2,100,000	-3,500,000	-2,100,000	-3,500,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce DSH						
Disproportionate Share-Medical Emergency Assistance	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Total - General Fund	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Suspend Family Crisis						
Family Grants	-484,133	-484,133	-484,133	-484,133	0	0
Total - General Fund	-484,133	-484,133	-484,133	-484,133	0	0
Suspend New Elderly Transportation						
Community Services	-250,000	-250,000	0	0	250,000	250,000
Total - General Fund	-250,000	-250,000	0	0	250,000	250,000
Eliminate SSI Attorney Fees						
Other Expenses	-200,000	-200,000	0	0	200,000	200,000
Total - General Fund	-200,000	-200,000	0	0	200,000	200,000
Suspend Elderly Housing Support Services						
Community Services	-200,000	-200,000	0	0	200,000	200,000
Total - General Fund	-200,000	-200,000	0	0	200,000	200,000
Reduce Healthy Start						
Healthy Start	-149,000	-149,000	0	0	149,000	149,000
Total - General Fund	-149,000	-149,000	0	0	149,000	149,000
Suspend TBI Support Advocacy						
Services for Persons With Disabilities	-143,226	-143,226	0	0	143,226	143,226
Total - General Fund	-143,226	-143,226	0	0	143,226	143,226
Suspend Home Share Program						
Services to the Elderly	-107,300	-107,300	-107,300	-107,300	0	0
Total - General Fund	-107,300	-107,300	-107,300	-107,300	0	0
Suspend Family Support						
Services for Persons With Disabilities	-77,871	-77,871	0	0	77,871	77,871
Total - General Fund	-77,871	-77,871	0	0	77,871	77,871
Implement SAGA / Medicaid Waiver						
State Administered General Assistance	43,300,000	91,000,000	43,300,000	91,000,000	0	0
Total - General Fund	43,300,000	91,000,000	43,300,000	91,000,000	0	0
Reduce HUSKY Capitation						
Community Services	100,000	100,000	100,000	100,000	0	0
Total - General Fund	100,000	100,000	100,000	100,000	0	0
Restore Citizenship Training						
Community Services	-100,000	-100,000	0	0	100,000	100,000
Total - General Fund	-100,000	-100,000	0	0	100,000	100,000
Enhance Supportive Housing						
Housing/Homeless Services	0	0	264,000	264,000	264,000	264,000
Total - General Fund	0	0	264,000	264,000	264,000	264,000
Transfer Commission on Deaf and Hearing Impaired						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Commission on Deaf and Hearing Impaired	832,318	833,721	0	0	-832,318	-833,721
Total - General Fund	832,318	833,721	0	0	-832,318	-833,721
Mary Wade Home						
Other Expenses	0	0	50,000	50,000	50,000	50,000
Total - General Fund	0	0	50,000	50,000	50,000	50,000
Consolidate Childrens Trust Fund Grant into DSS						
Childrens' Trust Fund	12,928,147	12,928,147	0	0	-12,928,147	-12,928,147
Total - General Fund	12,928,147	12,928,147	0	0	-12,928,147	-12,928,147
Budget Totals - GF	4,939,270,073	4,834,402,909	5,118,458,549	5,150,592,807	179,188,476	316,189,898
<u>State Department on Aging</u>						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
Inflation and Non-Program Changes						
Personal Services	330,750	334,615	330,750	334,615	0	0
Other Expenses	118,250	118,250	118,250	118,250	0	0
Equipment	6,200	3,600	6,200	3,600	0	0
Total - General Fund	455,200	456,465	455,200	456,465	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-6,100	-3,500	-6,100	-3,500	0	0
Total - General Fund	-6,100	-3,500	-6,100	-3,500	0	0
Delay Implementation						
Personal Services	-330,750	0	-330,750	0	0	0
Other Expenses	-118,150	0	-118,150	0	0	0
Equipment	-100	0	-100	0	0	0
Total - General Fund	-449,000	0	-449,000	0	0	0
Budget Totals - GF	100	452,965	100	452,965	0	0
<u>Soldiers, Sailors and Marines' Fund</u>						
FY 09 Governor Estimated Expenditures - SF	3,271,676	3,271,676	3,271,676	3,271,676	0	0
Inflation and Non-Program Changes						
Personal Services	-26,481	-24,129	-26,481	-24,129	0	0
Other Expenses	3,268	3,279	3,268	3,279	0	0
Equipment	-9,975	-9,975	-9,975	-9,975	0	0
Fringe Benefits	-280	16,432	-280	16,432	0	0
Total - Soldiers, Sailors and Marines' Fund	-33,468	-14,393	-33,468	-14,393	0	0
Achieve Other Expenses General Savings						
Other Expenses	-4,801	-4,801	-4,801	-4,801	0	0
Total - Soldiers, Sailors and Marines' Fund	-4,801	-4,801	-4,801	-4,801	0	0
Reduce Administrative Costs						
Personal Services	-161,354	-161,354	-161,354	-161,354	0	0
Fringe Benefits	-93,585	-93,585	-93,585	-93,585	0	0
Total - Soldiers, Sailors and Marines' Fund	-254,939	-254,939	-254,939	-254,939	0	0
Adjust Placement of Agency						
Personal Services	0	0	562,939	565,291	562,939	565,291

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	0	0	82,788	82,799	82,788	82,799
Award Payments to Veterans	0	0	1,979,800	1,979,800	1,979,800	1,979,800
Total - General Fund	0	0	2,625,527	2,627,890	2,625,527	2,627,890
Personal Services	0	0	-562,939	-565,291	-562,939	-565,291
Other Expenses	0	0	-82,788	-82,799	-82,788	-82,799
Award Payments to Veterans	0	0	-1,979,800	-1,979,800	-1,979,800	-1,979,800
Fringe Benefits	12,964	9,856	-352,941	-369,653	-365,905	-379,509
Total - Soldiers, Sailors and Marines' Fund	12,964	9,856	-2,978,468	-2,997,543	-2,991,432	-3,007,399
Total - All Funds	12,964	9,856	-352,941	-369,653	-365,905	-379,509
Budget Totals - GF	0	0	2,625,527	2,627,890	2,625,527	2,627,890
Budget Totals - SF	2,991,432	3,007,399	0	0	-2,991,432	-3,007,399
<u>Board of Education and Services for the Blind</u>						
FY 09 Governor Estimated Expenditures - GF	14,586,917	14,586,917	14,586,917	14,586,917	0	0
Inflation and Non-Program Changes						
Personal Services	-47,780	-31,001	-47,780	-31,001	0	0
Other Expenses	22,193	22,193	22,193	22,193	0	0
Equipment	12,000	12,000	12,000	12,000	0	0
Connecticut Radio Information Service	4,613	4,613	4,613	4,613	0	0
Total - General Fund	-8,974	7,805	-8,974	7,805	0	0
Reduce Vocational Rehabilitation Funding						
Vocational Rehabilitation	-99,000	-99,000	-99,000	-99,000	0	0
Total - General Fund	-99,000	-99,000	-99,000	-99,000	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-11,900	-11,900	-11,900	-11,900	0	0
Total - General Fund	-11,900	-11,900	-11,900	-11,900	0	0
Reduce Funding to Reflect the Rollout of FY 09 Recisions						
Other Expenses	-22,193	-22,193	-22,193	-22,193	0	0
Connecticut Radio Information Service	-4,613	-4,613	-4,613	-4,613	0	0
Total - General Fund	-26,806	-26,806	-26,806	-26,806	0	0
Achieve Other Expenses General Savings						
Other Expenses	-14,506	-14,506	-14,506	-14,506	0	0
Total - General Fund	-14,506	-14,506	-14,506	-14,506	0	0
Reduce Educational Aid for Blind/Visually Handicapped Children						
Educational Aid for Blind and Visually Handicapped Children	-2,515,000	-2,515,000	-2,000,000	-2,000,000	515,000	515,000
Total - General Fund	-2,515,000	-2,515,000	-2,000,000	-2,000,000	515,000	515,000
Reduce Funding for Special Training of the Deaf/Blind - Retain 90% of Service						
Special Training for the Deaf Blind	-33,176	-33,176	-33,176	-33,176	0	0
Total - General Fund	-33,176	-33,176	-33,176	-33,176	0	0
Reduce Other Expenses to FY 07 Level						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	-14,000	-14,000	-14,000	-14,000	0	0
Total - General Fund	-14,000	-14,000	-14,000	-14,000	0	0
Reduce Funding for Supplementary Relief and Services - Retain 90% of Services						
Supplementary Relief and Services	-11,500	-11,500	-11,500	-11,500	0	0
Total - General Fund	-11,500	-11,500	-11,500	-11,500	0	0
Budget Totals - GF	11,852,055	11,868,834	12,367,055	12,383,834	515,000	515,000
<u>Commission on the Deaf and Hearing Impaired</u>						
FY 09 Governor Estimated Expenditures - GF	1,172,474	1,172,474	1,172,474	1,172,474	0	0
Inflation and Non-Program Changes						
Personal Services	-35,088	-33,685	-35,088	-33,685	0	0
Other Expenses	8,925	8,925	8,925	8,925	0	0
Equipment	5,976	4,980	5,976	4,980	0	0
Part-Time Interpreters	744	744	744	744	0	0
Total - General Fund	-19,443	-19,036	-19,443	-19,036	0	0
Obtain Equipment Through the Capital Equipment Equipment	-5,876	-4,880	-5,876	-4,880	0	0
Total - General Fund	-5,876	-4,880	-5,876	-4,880	0	0
Reduce Funding to Reflect the Rollout of FY 09 Recisions						
Other Expenses	-1,727	-1,727	-1,727	-1,727	0	0
Total - General Fund	-1,727	-1,727	-1,727	-1,727	0	0
Achieve Other Expenses General Savings						
Other Expenses	-5,487	-5,487	-5,487	-5,487	0	0
Total - General Fund	-5,487	-5,487	-5,487	-5,487	0	0
Eliminate Vacant Positions						
Personal Services	-23,313	-23,313	-23,313	-23,313	0	0
Total - General Fund	-23,313	-23,313	-23,313	-23,313	0	0
Consolidate CDHI with DSS						
Personal Services	-445,686	-447,089	0	0	445,686	447,089
Other Expenses	-69,588	-69,588	0	0	69,588	69,588
Equipment	-100	-100	0	0	100	100
Part-Time Interpreters	-316,944	-316,944	0	0	316,944	316,944
Total - General Fund	-832,318	-833,721	0	0	832,318	833,721
Eliminate 2 Positions in consolidation with DSS						
Personal Services	-170,000	-170,000	0	0	170,000	170,000
Other Expenses	-90,000	-90,000	0	0	90,000	90,000
Total - General Fund	-260,000	-260,000	0	0	260,000	260,000
Reduce Other Expenses to FY 07 Levels						
Other Expenses	-24,310	-24,310	-24,310	-24,310	0	0
Total - General Fund	-24,310	-24,310	-24,310	-24,310	0	0
Budget Totals - GF	0	0	1,092,318	1,093,721	1,092,318	1,093,721

Department of Children and Families

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
FY 09 Governor Estimated Expenditures - GF	894,230,684	894,230,684	894,230,684	894,230,684	0	0
Inflation and Non-Program Changes						
Personal Services	6,612,965	7,426,817	6,612,965	7,426,817	0	0
Other Expenses	5,013,966	5,836,871	5,013,966	5,836,871	0	0
Equipment	2,172,927	1,913,875	2,172,927	1,913,875	0	0
Local Systems of Care	9,918	9,918	9,918	9,918	0	0
Family Support Services	802,627	802,627	802,627	802,627	0	0
No Nexus Special Education	394,185	813,495	394,185	813,495	0	0
Board and Care for Children - Residential	3,494,830	7,297,064	3,494,830	7,297,064	0	0
Total - General Fund	18,501,418	24,100,667	18,501,418	24,100,667	0	0
Adjust Status of High Meadows						
Personal Services	-5,906,997	-10,905,226	250,472	262,996	6,157,469	11,168,222
Other Expenses	-353,783	-849,079	0	0	353,783	849,079
Workers' Compensation Claims	-338,472	-812,333	0	0	338,472	812,333
Board and Care for Children - Residential	5,193,237	6,539,628	0	0	-5,193,237	-6,539,628
Total - General Fund	-1,406,015	-6,027,010	250,472	262,996	1,656,487	6,290,006
Adjust Personal Services/Vacant Positions						
Personal Services	-398,000	-398,000	-398,000	-398,000	0	0
Total - General Fund	-398,000	-398,000	-398,000	-398,000	0	0
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	-1,239,268	-1,239,268	-6,815,973	-6,815,973	-5,576,705	-5,576,705
Total - General Fund	-1,239,268	-1,239,268	-6,815,973	-6,815,973	-5,576,705	-5,576,705
Consolidate Juvenile Justice Programming Under CSSD						
Personal Services	-3,685,030	-7,993,808	-3,685,030	-7,993,808	0	0
Other Expenses	-579,860	-1,177,515	-579,860	-1,177,515	0	0
Workers' Compensation Claims	-1,555	-3,236	-1,555	-3,236	0	0
Juvenile Justice Outreach Services	-5,621,512	-11,243,024	-5,621,512	-11,243,024	0	0
Substance Abuse Treatment	-616,194	-1,232,387	-616,194	-1,232,387	0	0
Child Welfare Support Services	-22,982	-45,963	-22,982	-45,963	0	0
Board and Care for Children - Residential	-9,457,778	-17,748,705	-9,457,778	-17,748,705	0	0
Total - General Fund	-19,984,911	-39,444,638	-19,984,911	-39,444,638	0	0
Achieve Other Expenses General Savings						
Other Expenses	-7,443,955	-7,443,955	-7,443,955	-7,443,955	0	0
Total - General Fund	-7,443,955	-7,443,955	-7,443,955	-7,443,955	0	0
Consolidate Adolescent Behavioral Health Under DMHAS						
Personal Services	0	0	0	-37,516,526	0	-37,516,526
Other Expenses	0	0	0	-4,838,347	0	-4,838,347
Workers' Compensation Claims	0	0	0	-2,201,403	0	-2,201,403
Local Systems of Care	0	0	0	-474,018	0	-474,018
Family Support Services	0	0	0	-7,008,609	0	-7,008,609
Grants for Psychiatric Clinics for Children	0	0	0	-9,386,932	0	-9,386,932
Day Treatment Centers for Children	0	0	0	-3,652,507	0	-3,652,507
Substance Abuse Treatment	0	0	0	-2,851,018	0	-2,851,018
Individualized Family Supports	0	0	0	-595,417	0	-595,417
Community KidCare	0	0	0	-19,130,880	0	-19,130,880
Total - General Fund	0	0	0	-87,655,657	0	-87,655,657

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Achieve Savings by Eliminating or Deferring Leases						
Other Expenses	-329,205	-1,224,794	-329,205	-1,224,794	0	0
Total - General Fund	-329,205	-1,224,794	-329,205	-1,224,794	0	0
Eliminate Safe Havens Act Media Campaign						
Other Expenses	-50,000	-50,000	-50,000	-50,000	0	0
Total - General Fund	-50,000	-50,000	-50,000	-50,000	0	0
Discontinue Funding for Behavioral Health Partnership Evaluation						
Other Expenses	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-2,172,827	-1,913,775	-2,172,827	-1,913,775	0	0
Total - General Fund	-2,172,827	-1,913,775	-2,172,827	-1,913,775	0	0
Expenditure Update/Workers' Compensation Claims						
Workers' Compensation Claims	-1,503,859	-1,407,315	-1,503,859	-1,407,315	0	0
Total - General Fund	-1,503,859	-1,407,315	-1,503,859	-1,407,315	0	0
Adjust Funding to Provide Diapers for Needy Families						
Community Based Prevention Programs	-150,000	-150,000	0	0	150,000	150,000
Total - General Fund	-150,000	-150,000	0	0	150,000	150,000
Enhance Care Coordination Services						
Local Systems of Care	240,000	240,000	240,000	240,000	0	0
Total - General Fund	240,000	240,000	240,000	240,000	0	0
Expenditure Update/Wrap-Around Supports						
Family Support Services	-2,272,935	-2,272,935	-2,272,935	-2,272,935	0	0
Total - General Fund	-2,272,935	-2,272,935	-2,272,935	-2,272,935	0	0
Eliminate Community Emergency Services						
Local Systems of Care	-39,589	-39,589	-39,589	-39,589	0	0
Community Emergency Services	-28,009	-28,009	-28,009	-28,009	0	0
Total - General Fund	-67,598	-67,598	-67,598	-67,598	0	0
Reduce Discretionary/Flexible Funding						
Emergency Needs	800,000	800,000	800,000	800,000	0	0
Board and Care for Children - Foster	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
Board and Care for Children - Residential	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
Individualized Family Supports	-1,700,000	-1,700,000	-200,000	-200,000	1,500,000	1,500,000
Community KidCare	-500,000	-500,000	0	0	500,000	500,000
Total - General Fund	-5,000,000	-5,000,000	-3,000,000	-3,000,000	2,000,000	2,000,000
Adjust Funding for Supportive Housing for Families Program						
Personal Services	0	-250,000	0	-250,000	0	0
Support for Recovering Families	2,700,000	5,200,000	2,700,000	5,200,000	0	0
Board and Care for Children - Foster	-2,700,000	-4,450,000	-2,700,000	-4,450,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Board and Care for Children - Residential	0	-500,000	0	-500,000	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Services to Clients Over Age 21						
Board and Care for Children - Adoption	-11,750	-14,375	-11,750	-14,375	0	0
Board and Care for Children - Foster	-2,517,376	-2,938,351	-2,517,376	-2,938,351	0	0
Board and Care for Children - Residential	-66,333	-79,600	-66,333	-79,600	0	0
Total - General Fund	-2,595,459	-3,032,326	-2,595,459	-3,032,326	0	0
Reduce Funding for Juvenile Justice Group Homes						
Board and Care for Children - Residential	-1,211,415	-1,211,415	-1,211,415	-1,211,415	0	0
Total - General Fund	-1,211,415	-1,211,415	-1,211,415	-1,211,415	0	0
Reduce Supported Work, Education and Transition Program						
Board and Care for Children - Residential	-711,341	-711,341	-711,341	-711,341	0	0
Total - General Fund	-711,341	-711,341	-711,341	-711,341	0	0
Adjust Funding for Safe Harbor Respite Home						
Board and Care for Children - Residential	-750,000	-750,000	-750,000	-375,000	0	375,000
Total - General Fund	-750,000	-750,000	-750,000	-375,000	0	375,000
Expand Care Coordination Services						
Local Systems of Care	-240,000	-240,000	0	0	240,000	240,000
Total - General Fund	-240,000	-240,000	0	0	240,000	240,000
Adjust Young Adult Services Due to DMHAS Funding Expansion						
Board and Care for Children - Residential	-3,675,000	-3,675,000	-3,675,000	-3,675,000	0	0
Total - General Fund	-3,675,000	-3,675,000	-3,675,000	-3,675,000	0	0
Suspend Single Cost Accounting Rate Adjustments/Adjust Out of State Residential Rates						
No Nexus Special Education	-394,185	-813,495	-394,185	-813,495	0	0
Board and Care for Children - Residential	-3,494,830	-7,297,064	-3,494,830	-7,297,064	0	0
Total - General Fund	-3,889,015	-8,110,559	-3,889,015	-8,110,559	0	0
Expenditure Update/Board and Care for Children						
Family Support Services	-1,297,684	-1,297,684	-1,297,684	-1,297,684	0	0
No Nexus Special Education	644,919	644,919	644,919	644,919	0	0
Board and Care for Children - Adoption	7,343,820	11,918,673	7,343,820	11,918,673	0	0
Board and Care for Children - Foster	-333,420	4,550,349	-333,420	4,550,349	0	0
Board and Care for Children - Residential	-12,127,881	-10,962,121	-12,127,881	-10,962,121	0	0
Total - General Fund	-5,770,246	4,854,136	-5,770,246	4,854,136	0	0
Adjust Funding for Neighborhood Center Programs						
Neighborhood Center	-261,010	-261,010	0	0	261,010	261,010
Total - General Fund	-261,010	-261,010	0	0	261,010	261,010
Expenditure Update/Annualization						
Local Systems of Care	-23,817	-23,817	-23,817	-23,817	0	0
Individualized Family Supports	396,954	253,474	396,954	253,474	0	0
Community KidCare	850,693	850,693	850,693	850,693	0	0
Total - General Fund	1,223,830	1,080,350	1,223,830	1,080,350	0	0

Consolidate Funding Between Accounts

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	-126,208	-126,208	-126,208	-126,208	0	0
Family Support Services	-887,000	-887,000	-887,000	-887,000	0	0
Community Emergency Services	-85,616	-85,616	-85,616	-85,616	0	0
Child Welfare Support Services	34,023	34,023	34,023	34,023	0	0
Board and Care for Children - Foster	85,616	85,616	85,616	85,616	0	0
Individualized Family Supports	92,185	92,185	92,185	92,185	0	0
Community KidCare	887,000	887,000	887,000	887,000	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-885,021	-885,021	-885,021	-885,021	0	0
Other Expenses	-110,000	-110,000	-110,000	-110,000	0	0
Family Support Services	-802,627	-802,627	-802,627	-802,627	0	0
Total - General Fund	-1,797,648	-1,797,648	-1,797,648	-1,797,648	0	0
Remove General Fund Support for Wilderness School						
Personal Services	-233,600	-233,600	0	0	233,600	233,600
Other Expenses	-66,400	-66,400	0	0	66,400	66,400
Total - General Fund	-300,000	-300,000	0	0	300,000	300,000
Suspend Covenant to Care Contract						
Covenant to Care	-166,516	-166,516	0	0	166,516	166,516
Total - General Fund	-166,516	-166,516	0	0	166,516	166,516
Transfer Hearings Attorneys to CHRO						
Personal Services	-374,343	-374,343	-374,343	-374,343	0	0
Total - General Fund	-374,343	-374,343	-374,343	-374,343	0	0
Achieve Efficiencies Due To Consolidation of Administrative Hearings Functions Under CHRO						
Personal Services	-46,069	-46,069	-46,069	-46,069	0	0
Total - General Fund	-46,069	-46,069	-46,069	-46,069	0	0
Foster Care Savings Due to Reunification						
Board and Care for Children - Foster	-200,000	-200,000	-200,000	-200,000	0	0
Total - General Fund	-200,000	-200,000	-200,000	-200,000	0	0
Tuition Waivers at State Higher Education						
Board and Care for Children - Foster	-604,846	-725,815	0	0	604,846	725,815
Total - General Fund	-604,846	-725,815	0	0	604,846	725,815
Budget Totals - GF	849,484,451	836,164,507	849,286,605	753,440,492	-197,846	-82,724,015
Children's Trust Fund Council						
FY 09 Governor Estimated Expenditures - GF	14,968,113	14,968,113	14,968,113	14,968,113	0	0
Inflation and Non-Program Changes						
Personal Services	129,313	176,200	129,313	176,200	0	0
Other Expenses	-12,039	-12,039	-12,039	-12,039	0	0
Equipment	5,050	5,050	5,050	5,050	0	0
Children's Trust Fund	782,665	782,665	782,665	782,665	0	0
Safe Harbor Respite	10,000	10,000	10,000	10,000	0	0
Total - General Fund	914,989	961,876	914,989	961,876	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Adjust Placement of CTF Staff and Grant Programs						
Personal Services	-1,397,393	-1,444,280	-1,128,664	-1,444,280	268,729	0
Other Expenses	-63,998	-63,998	-53,332	-63,998	10,666	0
Equipment	-100	-100	-100	-100	0	0
Children's Trust Fund	-12,928,147	-12,928,147	-11,423,456	-13,578,147	1,504,691	-650,000
Safe Harbor Respite	0	0	0	-95,000	0	-95,000
Total - General Fund	-14,389,638	-14,436,525	-12,605,552	-15,181,525	1,784,086	-745,000
Achieve Other Expenses General Savings						
Other Expenses	-463	-463	-463	-463	0	0
Total - General Fund	-463	-463	-463	-463	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-4,950	-4,950	-4,950	-4,950	0	0
Total - General Fund	-4,950	-4,950	-4,950	-4,950	0	0
Enhance Support for Parent Trust Fund						
Children's Trust Fund	-250,000	-250,000	250,000	250,000	500,000	500,000
Total - General Fund	-250,000	-250,000	250,000	250,000	500,000	500,000
Adjust Funding for Grant to Children's Law Center of Connecticut						
Children's Trust Fund	-150,000	-150,000	0	0	150,000	150,000
Total - General Fund	-150,000	-150,000	0	0	150,000	150,000
Adjust Funding for Literacy Programming						
Children's Trust Fund	-100,000	-100,000	-100,000	-100,000	0	0
Total - General Fund	-100,000	-100,000	-100,000	-100,000	0	0
Expenditure Update/Annualization						
Children's Trust Fund	-146,972	-146,972	-146,972	-146,972	0	0
Total - General Fund	-146,972	-146,972	-146,972	-146,972	0	0
Delay Support Services for Safe Harbor Respite Home						
Safe Harbor Respite	-190,000	-190,000	-190,000	-95,000	0	95,000
Total - General Fund	-190,000	-190,000	-190,000	-95,000	0	95,000
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-86,829	-86,829	-86,829	-86,829	0	0
Other Expenses	-4,250	-4,250	-4,250	-4,250	0	0
Safe Harbor Respite	-10,000	-10,000	-10,000	-10,000	0	0
Total - General Fund	-101,079	-101,079	-101,079	-101,079	0	0
Suspend Program Evaluation						
Children's Trust Fund	-550,000	-550,000	-550,000	-550,000	0	0
Total - General Fund	-550,000	-550,000	-550,000	-550,000	0	0
Budget Totals - GF	0	0	2,434,086	0	2,434,086	0
HUMAN SERVICES TOTALS						
General Fund	5,801,713,031	5,684,047,555	5,986,781,166	5,921,122,129	185,068,135	237,074,574
Soldiers, Sailors and Marines' Fund	2,991,432	3,007,399	0	0	-2,991,432	-3,007,399

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total Human Services	5,804,704,463	5,687,054,954	5,986,781,166	5,921,122,129	182,076,703	234,067,175

ELEMENT. & SECONDARY EDUCATION**Department of Education**

FY 09 Governor Estimated Expenditures - GF	2,676,764,244	2,676,764,244	2,676,764,244	2,676,764,244	0	0
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Inflation and Non-Program Changes

Personal Services	5,683,600	11,566,670	5,683,600	11,566,670	0	0
Other Expenses	-140,121	-140,121	-140,121	-140,121	0	0
Equipment	970,399	690,899	970,399	690,899	0	0
Development of Mastery Exams Grades 4, 6, and 8	3,066,582	4,319,617	3,066,582	4,319,617	0	0
Longitudinal Data Systems	1,700,000	725,000	1,700,000	725,000	0	0
Other Current Expenses	1,154,670	1,154,670	1,154,670	1,154,670	0	0
RESC Leases	550,000	550,000	550,000	550,000	0	0
Omnibus Education Grants State Supported Schools	397,271	397,271	397,271	397,271	0	0
Family Resource Centers	317,973	317,973	317,973	317,973	0	0
CT Public Television	7,500	7,500	7,500	7,500	0	0
After School Enhancements	7,500	7,500	7,500	7,500	0	0
Youth Service Bureaus	1,820	2,670	1,820	2,670	0	0
Total - General Fund	13,717,194	19,599,649	13,717,194	19,599,649	0	0

Do Not Create a Middle College System

Personal Services	0	0	-481,874	-481,874	-481,874	-481,874
Other Expenses	0	0	-18,126	-18,126	-18,126	-18,126
Total - General Fund	0	0	-500,000	-500,000	-500,000	-500,000

Adjust the Placement of the Department of Higher Education

Personal Services	1,831,608	1,804,185	0	0	-1,831,608	-1,804,185
Other Expenses	132,039	132,039	0	0	-132,039	-132,039
Equipment	50	50	0	0	-50	-50
Minority Advancement Program	2,405,666	2,405,666	0	0	-2,405,666	-2,405,666
Alternate Route to Certification	453,181	453,181	0	0	-453,181	-453,181
National Service Act	300,000	300,000	0	0	-300,000	-300,000
OTHER CURRENT EXPENSES	261,250	261,250	0	0	-261,250	-261,250
Capitol Scholarship Program	8,779,672	8,656,565	0	0	-8,779,672	-8,656,565
Awards Children Deceased/Disabled Vets	4,000	4,000	0	0	-4,000	-4,000
CT Independent College Student Grant	17,082,217	17,082,217	0	0	-17,082,217	-17,082,217
CT Aid for Public College Students	26,786,582	23,364,694	0	0	-26,786,582	-23,364,694
New England Board of Higher Education	183,750	183,750	0	0	-183,750	-183,750
Connecticut Aid to Charter Oak	59,393	59,393	0	0	-59,393	-59,393
Total - General Fund	58,279,408	54,706,990	0	0	-58,279,408	-54,706,990

Fund School Readiness at FY 09 Slot Level

Priority School Districts	-6,418,782	-6,418,782	-6,418,782	-6,418,782	0	0
Total - General Fund	-6,418,782	-6,418,782	-6,418,782	-6,418,782	0	0

Increase Enrollment and Funding for Sheff

Sheff Settlement	3,939,014	17,822,348	4,939,014	18,822,348	1,000,000	1,000,000
Total - General Fund	3,939,014	17,822,348	4,939,014	18,822,348	1,000,000	1,000,000

Increase Enrollment for Charter Schools

Charter Schools	13,853,350	20,529,750	13,853,350	20,529,750	0	0
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	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	13,853,350	20,529,750	13,853,350	20,529,750	0	0
Increase Enrollment for Magnet Schools						
Magnet Schools	21,326,960	41,013,262	21,326,960	41,013,262	0	0
Total - General Fund	21,326,960	41,013,262	21,326,960	41,013,262	0	0
Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools						
Charter Schools	-6,463,500	-8,174,700	-6,463,500	-8,174,700	0	0
Magnet Schools	-7,855,503	-16,899,918	-7,855,503	-16,899,918	0	0
Total - General Fund	-14,319,003	-25,074,618	-14,319,003	-25,074,618	0	0
Fund Various Grants at Statutory Levels						
Transportation of School Children	30,636,000	35,736,000	30,636,000	35,736,000	0	0
Adult Education	2,035,179	2,561,495	2,035,179	2,561,495	0	0
Health and Welfare Services Pupils Private Schools	1,185,000	1,475,000	1,185,000	1,475,000	0	0
Excess Cost - Student Based	22,608,549	37,708,549	22,608,549	37,708,549	0	0
Non-Public School Transportation	625,000	625,000	625,000	625,000	0	0
Total - General Fund	57,089,728	78,106,044	57,089,728	78,106,044	0	0
Flat Fund Municipal Aid						
RESC Leases	-550,000	-550,000	-550,000	-550,000	0	0
Transportation of School Children	-30,636,000	-35,736,000	-30,636,000	-35,736,000	0	0
Adult Education	-2,037,208	-2,563,524	-2,037,208	-2,563,524	0	0
Health and Welfare Services Pupils Private Schools	-1,185,000	-1,475,000	-1,185,000	-1,475,000	0	0
Excess Cost - Student Based	-22,608,549	-37,708,549	-22,608,549	-37,708,549	0	0
Non-Public School Transportation	-625,000	-625,000	-625,000	-625,000	0	0
Total - General Fund	-57,641,757	-78,658,073	-57,641,757	-78,658,073	0	0
Reduce Early Childhood Advisory Cabinet and Preschool Rating System						
Early Childhood Advisory Cabinet	-904,345	-779,345	-904,345	-779,345	0	0
Birth to Nine Systems Development	-2,375,000	-2,375,000	-2,375,000	-2,375,000	0	0
Total - General Fund	-3,279,345	-3,154,345	-3,279,345	-3,154,345	0	0
Achieve Other Expenses General Savings						
Other Expenses	-50,163	-50,163	-50,163	-50,163	0	0
Total - General Fund	-50,163	-50,163	-50,163	-50,163	0	0
Eliminate Various Programs						
Institutes for Educators	-129,118	-129,118	-129,118	-129,118	0	0
Primary Mental Health	-465,500	-465,500	34,790	41,794	500,290	507,294
Connecticut Pre-Engineering Program	-205,000	-205,000	-30,000	-30,000	175,000	175,000
Connecticut Writing Project	-32,000	-32,000	-7,000	-7,000	25,000	25,000
Readers as Leaders	-31,750	-31,750	-1,750	-1,750	30,000	30,000
Para Professional Development	-142,407	-142,407	-142,407	-142,407	0	0
School Readiness Staff Bonuses	-142,500	-142,500	-142,500	-142,500	0	0
Reach Out and Read	-142,500	-142,500	-142,500	-142,500	0	0
CT Public Television	-142,500	-142,500	-142,500	-142,500	0	0
After School Enhancements	-142,500	-142,500	-142,500	-142,500	0	0
Young Adult Learners	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-2,075,775	-2,075,775	-1,345,485	-1,338,481	730,290	737,294
Eliminate Duplicative Accounts						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
High School Technology Initiative	-950,000	-950,000	-950,000	-950,000	0	0
RESC Leases	-800,000	-800,000	-800,000	-800,000	0	0
Total - General Fund	-1,750,000	-1,750,000	-1,750,000	-1,750,000	0	0
Reduce Omnibus Funding						
Omnibus Education Grants State Supported Schools	-2,516,508	-2,516,508	-1,000,000	-1,000,000	1,516,508	1,516,508
Total - General Fund	-2,516,508	-2,516,508	-1,000,000	-1,000,000	1,516,508	1,516,508
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Equipment	-2,874	-2,874	-2,874	-2,874	0	0
Institutes for Educators	-6,796	-6,796	-6,796	-6,796	0	0
Basic Skills Exam Teachers in Training	-65,304	-65,304	-65,304	-65,304	0	0
Teachers' Standards Implementation Program	-152,428	-152,428	-152,428	-152,428	0	0
Primary Mental Health	-24,500	-24,500	-24,500	-24,500	0	0
Adult Education Action	-13,334	-13,334	-13,334	-13,334	0	0
Vocational Technical School Textbooks	-37,500	-37,500	-37,500	-37,500	0	0
Repair of Instructional Equipment	-19,400	-19,400	-19,400	-19,400	0	0
Minor Repairs to Plant	-19,511	-19,511	-19,511	-19,511	0	0
Connecticut Pre-Engineering Program	-20,000	-20,000	-20,000	-20,000	0	0
Connecticut Writing Project	-3,000	-3,000	-3,000	-3,000	0	0
Resource Equity Assessments	-24,956	-24,956	-24,956	-24,956	0	0
Readers as Leaders	-3,250	-3,250	-3,250	-3,250	0	0
Early Childhood Advisory Cabinet	-52,500	-52,500	-52,500	-52,500	0	0
High School Technology Initiative	-50,000	-50,000	-50,000	-50,000	0	0
Best Practices	-25,000	-25,000	-25,000	-25,000	0	0
Para Professional Development	-7,500	-7,500	-7,500	-7,500	0	0
School Readiness Staff Bonuses	-7,500	-7,500	-7,500	-7,500	0	0
School Accountability	-96,250	-96,250	-96,250	-96,250	0	0
Birth to Nine Systems Development	-125,000	-125,000	-125,000	-125,000	0	0
Connecticut Science Center	-25,000	-25,000	-25,000	-25,000	0	0
Reach Out and Read	-7,500	-7,500	-7,500	-7,500	0	0
Omnibus Education Grants State Supported Schools	-397,271	-397,271	-397,271	-397,271	0	0
Family Resource Centers	-317,973	-317,973	-317,973	-317,973	0	0
CT Public Television	-7,500	-7,500	-7,500	-7,500	0	0
After School Enhancements	-7,500	-7,500	-7,500	-7,500	0	0
Total - General Fund	-1,519,347	-1,519,347	-1,519,347	-1,519,347	0	0
Eliminate Vacant Positions						
Personal Services	-351,205	-415,917	-351,205	-415,917	0	0
Development of Mastery Exams Grades 4, 6, and 8	-89,266	-89,266	-89,266	-89,266	0	0
Resource Equity Assessments	-89,266	-89,266	-89,266	-89,266	0	0
Youth Service Bureaus	-43,005	-43,005	0	0	43,005	43,005
Early Reading Success	-89,266	-89,266	-89,266	-89,266	0	0
Total - General Fund	-662,008	-726,720	-619,003	-683,715	43,005	43,005
Adjust Funding for Longitudinal Data Systems						
Longitudinal Data Systems	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0
Reduce Funding for Various Programs						
Development of Mastery Exams Grades 4, 6, and 8	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Vocational Technical School Textbooks	-212,500	-212,500	-212,500	-212,500	0	0
Repair of Instructional Equipment	-136,209	-136,209	-136,209	-136,209	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Resource Equity Assessments	-195,604	-195,604	-195,604	-195,604	0	0
Sheff Settlement	-1,070,000	-1,070,000	-1,070,000	-1,070,000	0	0
After School Program	-5,500,000	-5,500,000	-500,000	-500,000	5,000,000	5,000,000
Total - General Fund	-8,114,313	-8,114,313	-3,114,313	-3,114,313	5,000,000	5,000,000
Adjust Funding for the Teacher's Standards Implementation Program						
Teachers' Standards Implementation Program	-2,896,508	0	-2,896,508	0	0	0
Total - General Fund	-2,896,508	0	-2,896,508	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-967,425	-687,925	-967,425	-687,925	0	0
Total - General Fund	-967,425	-687,925	-967,425	-687,925	0	0
Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism						
Connecticut Science Center	-475,000	-475,000	-475,000	-475,000	0	0
Total - General Fund	-475,000	-475,000	-475,000	-475,000	0	0
Create an Office of Birth to Three						
Personal Services	0	0	400,000	400,000	400,000	400,000
Total - General Fund	0	0	400,000	400,000	400,000	400,000
Provide Additional Funding for Wright Technical School						
Personal Services	-4,250,000	-4,250,000	0	0	4,250,000	4,250,000
Other Expenses	-750,000	-750,000	75,000	75,000	825,000	825,000
Total - General Fund	-5,000,000	-5,000,000	75,000	75,000	5,075,000	5,075,000
Improve Early Childhood Learning						
Community Plans For Early Childhood	225,000	225,000	450,000	450,000	225,000	225,000
Improving Early Literacy	75,000	75,000	150,000	150,000	75,000	75,000
Total - General Fund	300,000	300,000	600,000	600,000	300,000	300,000
Provide Additional Funding for Sheff Magnet Transportation						
Magnet Schools	0	0	2,496,960	7,728,766	2,496,960	7,728,766
Total - General Fund	0	0	2,496,960	7,728,766	2,496,960	7,728,766
Increase Grant for Open Choice						
OPEN Choice Program	0	0	1,750,000	4,500,000	1,750,000	4,500,000
Total - General Fund	0	0	1,750,000	4,500,000	1,750,000	4,500,000
Provide Additional Funding for the Hartford and CREC Magnet Operating Grant						
Magnet Schools	0	0	12,630,000	26,080,000	12,630,000	26,080,000
Total - General Fund	0	0	12,630,000	26,080,000	12,630,000	26,080,000
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	-500,000	-500,000	-500,000	-500,000	0	0
Total - General Fund	-500,000	-500,000	-500,000	-500,000	0	0
Provide Funding for Wintergreen and Edison Magnet Schools						
Magnet Schools	0	0	1,500,000	1,500,000	1,500,000	1,500,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Suspend Funding for Family Resource Centers						
Family Resource Centers	-1,520,744	-1,520,744	0	0	1,520,744	1,520,744
Total - General Fund	-1,520,744	-1,520,744	0	0	1,520,744	1,520,744
Suspend Funding for Regional Education Service Centers						
Regional Education Services	-1,730,000	-1,730,000	0	0	1,730,000	1,730,000
Total - General Fund	-1,730,000	-1,730,000	0	0	1,730,000	1,730,000
Reduce Funding for the American School for the Deaf						
American School for the Deaf	-997,920	-997,920	0	0	997,920	997,920
Total - General Fund	-997,920	-997,920	0	0	997,920	997,920
ECS Enhancement						
Education Equalization Grants	0	0	426,769	426,769	426,769	426,769
Total - General Fund	0	0	426,769	426,769	426,769	426,769
Provide Funding for a Nurse at Trailblazer School						
Charter Schools	0	0	70,000	70,000	70,000	70,000
Early Reading Success	70,000	70,000	0	0	-70,000	-70,000
Total - General Fund	70,000	70,000	70,000	70,000	0	0
Reduce Excess Cost Student Based						
Excess Cost - Student Based	0	0	-13,400,000	-13,400,000	-13,400,000	-13,400,000
Total - General Fund	0	0	-13,400,000	-13,400,000	-13,400,000	-13,400,000
Reduce Youth Service Bureau Enhancement						
Youth Service Bureau Enhancement	-312,500	-312,500	0	0	312,500	312,500
Total - General Fund	-312,500	-312,500	0	0	312,500	312,500
Eliminate Best Practices						
Best Practices	-475,000	-475,000	0	0	475,000	475,000
Total - General Fund	-475,000	-475,000	0	0	475,000	475,000
Reduce Head Start						
Head Start Services	-274,815	-274,815	0	0	274,815	274,815
Head Start Enhancement	-177,300	-177,300	0	0	177,300	177,300
Head Start - Early Childhood Link	-710,000	-710,000	0	0	710,000	710,000
Total - General Fund	-1,162,115	-1,162,115	0	0	1,162,115	1,162,115
Reduce Funding for Early Reading Success						
Early Reading Success	-70,000	-70,000	0	0	70,000	70,000
Total - General Fund	-70,000	-70,000	0	0	70,000	70,000
Reduce Priority School District Grant						
Priority School Districts	-4,478,567	-4,679,140	0	0	4,478,567	4,679,140
Total - General Fund	-4,478,567	-4,679,140	0	0	4,478,567	4,679,140
Eliminate Funding for the Early Childhood Advisory Cabinet						
Early Childhood Advisory Cabinet	-50,000	-175,000	0	0	50,000	175,000
Total - General Fund	-50,000	-175,000	0	0	50,000	175,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Funding for Excess Cost						
Excess Cost - Student Based	-13,389,145	-13,389,145	0	0	13,389,145	13,389,145
Total - General Fund	-13,389,145	-13,389,145	0	0	13,389,145	13,389,145
Budget Totals - GF	2,712,967,973	2,747,729,154	2,697,843,088	2,757,941,070	-15,124,885	10,211,916
State Library						
FY 09 Governor Estimated Expenditures - GF	13,289,129	13,289,129	13,289,129	13,289,129	0	0
Inflation and Non-Program Changes						
Personal Services	85,652	194,200	85,652	194,200	0	0
Other Expenses	22,200	32,266	22,200	32,266	0	0
Equipment	540,500	265,000	540,500	265,000	0	0
Other Current Expenses	251,614	256,336	251,614	256,336	0	0
Grant Payments - Other than Towns	17,500	17,500	17,500	17,500	0	0
Total - General Fund	917,466	765,302	917,466	765,302	0	0
Adjust Funding for Info Anytime						
Info Anytime	-142,500	-142,500	-100,000	-100,000	42,500	42,500
Total - General Fund	-142,500	-142,500	-100,000	-100,000	42,500	42,500
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-540,400	-264,900	-540,400	-264,900	0	0
Total - General Fund	-540,400	-264,900	-540,400	-264,900	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-14,775	-14,775	-14,775	-14,775	0	0
State-Wide Digital Library	-103,374	-103,374	-103,374	-103,374	0	0
Interlibrary Loan Delivery Service	-13,105	-13,105	-13,105	-13,105	0	0
Legal/Legislative Library Materials	-60,000	-60,000	-60,000	-60,000	0	0
State-Wide Data Base Program	-35,510	-35,510	-35,510	-35,510	0	0
Info Anytime	-7,500	-7,500	-7,500	-7,500	0	0
Computer Access	-10,000	-10,000	-10,000	-10,000	0	0
Support Cooperating Library Service Units	-17,500	-17,500	0	0	17,500	17,500
Total - General Fund	-261,764	-261,764	-244,264	-244,264	17,500	17,500
Achieve Other Expenses General Savings						
Other Expenses	-48,130	-48,130	-48,130	-48,130	0	0
Total - General Fund	-48,130	-48,130	-48,130	-48,130	0	0
Adjust Funding of Library Service Centers						
Personal Services	-319,000	-333,563	0	0	319,000	333,563
Other Expenses	-230,854	-240,920	0	0	230,854	240,920
Total - General Fund	-549,854	-574,483	0	0	549,854	574,483
Adjust Funding in Various Accounts						
State-Wide Digital Library	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legal/Legislative Library Materials	-570,000	-570,000	0	0	570,000	570,000
Computer Access	-190,000	-190,000	0	0	190,000	190,000
Total - General Fund	-1,760,000	-1,760,000	0	0	1,760,000	1,760,000
Budget Totals - GF	10,903,947	11,002,654	13,273,801	13,397,137	2,369,854	2,394,483

Teachers' Retirement Board

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
FY 09 Governor Estimated Expenditures - GF	356,264,502	356,264,502	356,264,502	356,264,502	0	0
Inflation and Non-Program Changes						
Personal Services	115,674	136,234	115,674	136,234	0	0
Other Expenses	2,768	2,768	2,768	2,768	0	0
Equipment	50	50	50	50	0	0
Retirees Health Service Cost	350,000	350,000	350,000	350,000	0	0
Municipal Retiree Health Insurance Costs	317,460	317,460	317,460	317,460	0	0
Total - General Fund	785,952	806,512	785,952	806,512	0	0
Achieve Other Expenses General Savings						
Other Expenses	-2,311	-2,311	-2,311	-2,311	0	0
Total - General Fund	-2,311	-2,311	-2,311	-2,311	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-900	-900	-900	-900	0	0
Total - General Fund	-900	-900	-900	-900	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Retirees Health Service Cost	-350,000	-350,000	-350,000	-350,000	0	0
Municipal Retiree Health Insurance Costs	-317,460	-317,460	-317,460	-317,460	0	0
Total - General Fund	-667,460	-667,460	-667,460	-667,460	0	0
Provide Increased Funding for Retiree Health Service Costs						
Retirees Health Service Cost	4,357,831	6,613,831	4,357,831	6,613,831	0	0
Total - General Fund	4,357,831	6,613,831	4,357,831	6,613,831	0	0
Provide Increased Funding for Municipal Health Service Costs						
Municipal Retiree Health Insurance Costs	214,067	371,587	214,067	371,587	0	0
Total - General Fund	214,067	371,587	214,067	371,587	0	0
Fully Fund Retirement Contribution						
Retirement Contributions	229,921,571	252,290,541	229,921,571	252,290,541	0	0
Total - General Fund	229,921,571	252,290,541	229,921,571	252,290,541	0	0
Eliminate Payment of the State's Share of the Teachers' Retiree Health and Municipal Health						
Retirees Health Service Cost	-20,039,000	-22,295,000	-20,039,000	-22,295,000	0	0
Municipal Retiree Health Insurance Costs	-8,885,800	-9,043,320	-8,885,800	-9,043,320	0	0
Total - General Fund	-28,924,800	-31,338,320	-28,924,800	-31,338,320	0	0
Budget Totals - GF	561,948,452	584,337,982	561,948,452	584,337,982	0	0
ELEMENT. & SECONDARY EDUCATION TOTALS						
General Fund	3,285,820,372	3,343,069,790	3,273,065,341	3,355,676,189	-12,755,031	12,606,399

HIGHER EDUCATION**Department of Higher Education**

FY 09 Governor Estimated Expenditures - GF	71,487,338	71,487,338	71,487,338	71,487,338	0	0
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Achieve Other Expenses General Savings

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	-5,547	-5,547	-5,547	-5,547	0	0
Total - General Fund	-5,547	-5,547	-5,547	-5,547	0	0
Adjust Funding for CommPact Schools						
CommPACT Schools	0	0	712,500	712,500	712,500	712,500
Total - General Fund	0	0	712,500	712,500	712,500	712,500
Provide Funding for Americorps						
Americorps	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Reduce Personal Services						
Personal Services	0	0	-750,000	-500,000	-750,000	-500,000
Total - General Fund	0	0	-750,000	-500,000	-750,000	-500,000
Reduce National Service Act						
National Service Act	-28,365	-28,365	0	0	28,365	28,365
Total - General Fund	-28,365	-28,365	0	0	28,365	28,365
Reduce Education and Health Initiatives Program						
Education and Health Initiatives	-261,250	-261,250	0	0	261,250	261,250
Total - General Fund	-261,250	-261,250	0	0	261,250	261,250
Reduce International Initiatives Program						
International Initiatives	-66,500	-66,500	0	0	66,500	66,500
Total - General Fund	-66,500	-66,500	0	0	66,500	66,500
Streamline DHE Operations for Merger with SDE						
Personal Services	-1,080,546	-1,080,546	0	0	1,080,546	1,080,546
Other Expenses	-34,983	-34,983	0	0	34,983	34,983
Total - General Fund	-1,115,529	-1,115,529	0	0	1,115,529	1,115,529
Reduce Connecticut Independent College Student Grant						
Connecticut Independent College Student Grant	-6,831,643	-6,831,643	0	0	6,831,643	6,831,643
Total - General Fund	-6,831,643	-6,831,643	0	0	6,831,643	6,831,643
Reduce Financial Aid Levels to FY 07						
Capitol Scholarship Program	-123,107	-246,214	0	0	123,107	246,214
Connecticut Aid for Public College Students	-3,421,887	-6,843,775	0	0	3,421,887	6,843,775
Total - General Fund	-3,544,994	-7,089,989	0	0	3,544,994	7,089,989
Reduce Minority Teacher Incentive Program						
Minority Teacher Incentive Program	-481,374	-481,374	0	0	481,374	481,374
Total - General Fund	-481,374	-481,374	0	0	481,374	481,374
Budget Totals - GF	0	0	71,572,813	71,795,390	71,572,813	71,795,390
University of Connecticut						
FY 09 Governor Estimated Expenditures - GF	239,008,117	239,008,117	239,008,117	239,008,117	0	0
Inflation and Non-Program Changes						
Operating Expenses	16,759,473	26,785,587	16,759,473	26,785,587	0	0
Regional Campus Enhancement	996,716	1,369,855	996,716	1,369,855	0	0
Total - General Fund	17,756,189	28,155,442	17,756,189	28,155,442	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Operating Expenses	-6,515,996	-6,515,996	0	0	6,515,996	6,515,996
Regional Campus Enhancement	-368,721	-368,721	0	0	368,721	368,721
Total - General Fund	-6,884,717	-6,884,717	0	0	6,884,717	6,884,717
Flat Fund Education Block Grant						
Operating Expenses	-10,243,477	-20,269,591	-10,243,477	-20,269,591	0	0
Total - General Fund	-10,243,477	-20,269,591	-10,243,477	-20,269,591	0	0
Adjust Block Grant by 2%						
Operating Expenses	-4,343,997	-4,343,997	0	0	4,343,997	4,343,997
Total - General Fund	-4,343,997	-4,343,997	0	0	4,343,997	4,343,997
Reduce Block Grant Funding						
Operating Expenses	0	0	-3,416,279	-3,402,979	-3,416,279	-3,402,979
Total - General Fund	0	0	-3,416,279	-3,402,979	-3,416,279	-3,402,979
Budget Totals - GF	235,292,115	235,665,254	243,104,550	243,490,989	7,812,435	7,825,735
University of Connecticut Health Center						
FY 09 Governor Estimated Expenditures - GF	106,136,678	106,136,678	106,136,678	106,136,678	0	0
Inflation and Non-Program Changes						
Operating Expenses	4,593,099	6,996,177	4,593,099	6,996,177	0	0
Total - General Fund	4,593,099	6,996,177	4,593,099	6,996,177	0	0
Reduce Block Grant						
Operating Expenses	0	0	-1,757,639	-1,785,792	-1,757,639	-1,785,792
Total - General Fund	0	0	-1,757,639	-1,785,792	-1,757,639	-1,785,792
Recognize Operating Expenses						
Operating Expenses	0	0	10,000,000	10,000,000	10,000,000	10,000,000
Total - General Fund	0	0	10,000,000	10,000,000	10,000,000	10,000,000
Fund CHIN						
Budget Totals - GF	110,729,777	113,132,855	118,972,138	121,347,063	8,242,361	8,214,208
Charter Oak State College						
FY 09 Governor Estimated Expenditures - GF	2,759,956	2,759,956	2,759,956	2,759,956	0	0
Inflation and Non-Program Changes						
Operating Expenses	130,731	159,500	130,731	159,500	0	0
Distance Learning Consortium	33,249	41,488	33,249	41,488	0	0
Total - General Fund	163,980	200,988	163,980	200,988	0	0
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Operating Expenses	-65,278	-65,278	0	0	65,278	65,278
Distance Learning Consortium	-34,174	-34,174	0	0	34,174	34,174
Total - General Fund	-99,452	-99,452	0	0	99,452	99,452
Adjust Block Grant by 2%						
Operating Expenses	-43,519	-43,519	0	0	43,519	43,519
Total - General Fund	-43,519	-43,519	0	0	43,519	43,519

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Reduce Block Grant						
Operating Expenses	0	0	-32,768	-33,060	-32,768	-33,060
Total - General Fund	0	0	-32,768	-33,060	-32,768	-33,060
Budget Totals - GF	2,780,965	2,817,973	2,891,168	2,927,884	110,203	109,911
<u>Regional Community - Technical Colleges</u>						
FY 09 Governor Estimated Expenditures - GF	162,124,709	162,124,709	162,124,709	162,124,709	0	0
Inflation and Non-Program Changes						
Operating Expenses	13,150,001	15,342,481	13,150,001	15,342,481	0	0
Manufacturing Technology Program - Asnuntuck	17,250	17,250	17,250	17,250	0	0
Expand Manufacturing Technology Program	10,000	10,000	10,000	10,000	0	0
Total - General Fund	13,177,251	15,369,731	13,177,251	15,369,731	0	0
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Operating Expenses	-4,494,470	-4,494,470	0	0	4,494,470	4,494,470
Manufacturing Technology Program - Asnuntuck	-17,250	-17,250	0	0	17,250	17,250
Expand Manufacturing Technology Program	-10,000	-10,000	0	0	10,000	10,000
Total - General Fund	-4,521,720	-4,521,720	0	0	4,521,720	4,521,720
Flat Fund Education Block Grant						
Operating Expenses	-8,655,531	-10,848,011	-8,655,531	-10,848,011	0	0
Total - General Fund	-8,655,531	-10,848,011	-8,655,531	-10,848,011	0	0
Adjust Block Grant by 2%						
Operating Expenses	-2,996,313	-2,996,313	0	0	2,996,313	2,996,313
Total - General Fund	-2,996,313	-2,996,313	0	0	2,996,313	2,996,313
Transfer DPW Lease Costs						
Operating Expenses	724,200	965,600	724,200	965,600	0	0
Total - General Fund	724,200	965,600	724,200	965,600	0	0
Reduce Block Grant						
Operating Expenses	0	0	-2,407,347	-2,401,491	-2,407,347	-2,401,491
Total - General Fund	0	0	-2,407,347	-2,401,491	-2,407,347	-2,401,491
Budget Totals - GF	159,852,596	160,093,996	164,963,282	165,210,538	5,110,686	5,116,542
<u>Connecticut State University</u>						
FY 09 Governor Estimated Expenditures - GF	166,197,345	166,197,345	166,197,345	166,197,345	0	0
Inflation and Non-Program Changes						
Operating Expenses	11,371,349	18,310,367	11,371,349	18,310,367	0	0
Waterbury-Based Degree Program	90,463	131,521	90,463	131,521	0	0
Total - General Fund	11,461,812	18,441,888	11,461,812	18,441,888	0	0
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Operating Expenses	-4,586,539	-4,586,539	0	0	4,586,539	4,586,539
Waterbury-Based Degree Program	-49,885	-49,885	0	0	49,885	49,885
Total - General Fund	-4,636,424	-4,636,424	0	0	4,636,424	4,636,424
Achieve Other Expenses General Savings						
Operating Expenses	-71,815	-71,815	-71,815	-71,815	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	-71,815	-71,815	-71,815	-71,815	0	0
Flat Fund Education Block Grant						
Operating Expenses	-6,784,810	-13,723,828	-6,784,810	-13,723,828	0	0
Total - General Fund	-6,784,810	-13,723,828	-6,784,810	-13,723,828	0	0
Adjust Block Grant by 2%						
Operating Expenses	-3,057,692	-3,057,692	0	0	3,057,692	3,057,692
Total - General Fund	-3,057,692	-3,057,692	0	0	3,057,692	3,057,692
Reduce Block Grant						
Operating Expenses	0	0	-2,385,967	-2,376,678	-2,385,967	-2,376,678
Total - General Fund	0	0	-2,385,967	-2,376,678	-2,385,967	-2,376,678
Budget Totals - GF	163,108,416	163,149,474	168,416,565	168,466,912	5,308,149	5,317,438
<u>Connecticut Middle College System</u>						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
Create Middle College System - Adjust Placement of the Connecticut Technical High School System						
Create Middle College System - Adjust Placement of the Regional Community-Technical College System						
Create Middle College System - Adjust Placement of the Office of Work Force Competitiveness Funding						
Create Middle College System - Adjust Placement of Department of Labor Programs						
Budget Totals - GF	0	0	0	0	0	0
HIGHER EDUCATION TOTALS						
General Fund	671,763,869	674,859,552	769,920,516	773,238,776	98,156,647	98,379,224
CORRECTIONS						
<u>Judicial Selection Commission</u>						
FY 09 Governor Estimated Expenditures - GF	105,772	105,772	105,772	105,772	0	0
Inflation and Non-Program Changes						
Personal Services	-12,999	-12,999	-12,999	-12,999	0	0
Other Expenses	1,085	1,085	1,085	1,085	0	0
Equipment	1,105	-1,095	1,105	-1,095	0	0
Total - General Fund	-10,809	-13,009	-10,809	-13,009	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-1,085	-1,085	-1,085	-1,085	0	0
Total - General Fund	-1,085	-1,085	-1,085	-1,085	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,100	1,100	-1,100	1,100	0	0
Total - General Fund	-1,100	1,100	-1,100	1,100	0	0
Achieve Other Expenses General Savings						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Other Expenses	-2,231	-2,231	-2,231	-2,231	0	0
Total - General Fund	-2,231	-2,231	-2,231	-2,231	0	0
Budget Totals - GF	90,547	90,547	90,547	90,547	0	0
<u>Division of Criminal Justice</u>						
FY 09 Governor Estimated Expenditures - GF	53,493,896	53,493,896	53,493,896	53,493,896	0	0
FY 09 Governor Estimated Expenditures - WF	55,336	55,336	55,336	55,336	0	0
Inflation and Non-Programmatic Changes						
Personal Services	1,570,743	1,597,340	1,570,743	1,597,340	0	0
Other Expenses	176,489	216,489	176,489	216,489	0	0
Equipment	748,707	422,000	748,707	422,000	0	0
Forensic Sex Evidence Exams	53,740	53,740	53,740	53,740	0	0
Witness Protection	-8,910	-14,874	-8,910	-14,874	0	0
Training and Education	6,098	869	6,098	869	0	0
Medicaid Fraud Control	79,181	106,545	79,181	106,545	0	0
Total - General Fund	2,626,048	2,382,109	2,626,048	2,382,109	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-748,607	-421,900	-748,607	-421,900	0	0
Total - General Fund	-748,607	-421,900	-748,607	-421,900	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-686,205	-686,205	-686,205	-686,205	0	0
Forensic Sex Evidence Exams	-53,740	-53,740	-53,740	-53,740	0	0
Witness Protection	-22,396	-22,396	-22,396	-22,396	0	0
Training and Education	-6,045	-6,045	-6,045	-6,045	0	0
Total - General Fund	-768,386	-768,386	-768,386	-768,386	0	0
Achieve Other Expenses General Savings						
Other Expenses	-27,034	-27,034	-27,034	-27,034	0	0
Total - General Fund	-27,034	-27,034	-27,034	-27,034	0	0
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Transfer the functions of the Criminal Justice Commission						
Other Expenses	650	650	650	650	0	0
Total - General Fund	650	650	650	650	0	0
Reallocate Funding Provided by PA 08-51						
Personal Services	665,080	665,080	665,080	665,080	0	0
Other Expenses	3,920	3,920	3,920	3,920	0	0
Expert Witnesses	12,000	12,000	12,000	12,000	0	0
Persistent Violent Felony Offenders Act	-681,000	-681,000	-681,000	-681,000	0	0
Total - General Fund	0	0	0	0	0	0
Reallocate Funding for the Workers' Compensation Fraud Unit						
Personal Services	534,283	535,378	534,283	535,378	0	0
Other Expenses	22,462	22,776	22,462	22,776	0	0

Reduce Funding to Reflect the Rollout of the FY 09

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Revisions						
Other Expenses	-50	-50	-50	-50	0	0
Total - General Fund	-50	-50	-50	-50	0	0
Transfer Criminal Justice Commission to the Division of Criminal Justice						
Other Expenses	-650	-650	-650	-650	0	0
Total - General Fund	-650	-650	-650	-650	0	0
Budget Totals - GF	0	0	0	0	0	0
<u>State Marshal Commission</u>						
FY 09 Governor Estimated Expenditures - GF	442,322	442,322	442,322	442,322	0	0
Inflation and Non-Program Changes						
Personal Services	-2,730	2,804	-2,730	2,804	0	0
Other Expenses	14,228	14,228	14,228	14,228	0	0
Equipment	2,400	2,400	2,400	2,400	0	0
Total - General Fund	13,898	19,432	13,898	19,432	0	0
Alter the Status of the State Marshal Commission						
Personal Services	-301,287	-306,821	-245,726	-306,821	55,561	0
Other Expenses	-143,672	-143,672	-125,560	-143,672	18,112	0
Equipment	-100	-100	-100	-100	0	0
Total - General Fund	-445,059	-450,593	-371,386	-450,593	73,673	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-8,069	-8,069	-8,069	-8,069	0	0
Total - General Fund	-8,069	-8,069	-8,069	-8,069	0	0
Achieve Other Expenses General Savings						
Other Expenses	-792	-792	-792	-792	0	0
Total - General Fund	-792	-792	-792	-792	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-2,300	-2,300	-2,300	-2,300	0	0
Total - General Fund	-2,300	-2,300	-2,300	-2,300	0	0
Budget Totals - GF	0	0	73,673	0	73,673	0
<u>Office of the Victim Advocate</u>						
FY 09 Governor Estimated Expenditures - GF	364,772	364,772	364,772	364,772	0	0
Inflation and Non-Program Changes						
Personal Services	11,127	16,640	11,127	16,640	0	0
Other Expenses	2,596	2,596	2,596	2,596	0	0
Equipment	1,000	2,000	1,000	2,000	0	0
Total - General Fund	14,723	21,236	14,723	21,236	0	0
Achieve Other Expenses General Savings						
Other Expenses	-2,241	-2,241	-2,241	-2,241	0	0
Total - General Fund	-2,241	-2,241	-2,241	-2,241	0	0
Obtain Equipment Through the Capital Equipment						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Purchase Fund						
Equipment	-900	-1,900	-900	-1,900	0	0
Total - General Fund	-900	-1,900	-900	-1,900	0	0
Reduce Funding by 20% to Obtain Savings						
Personal Services	-65,241	-66,343	-65,241	-66,343	0	0
Other Expenses	-10,030	-10,030	-10,030	-10,030	0	0
Total - General Fund	-75,271	-76,373	-75,271	-76,373	0	0
Budget Totals - GF	301,083	305,494	301,083	305,494	0	0
Department of Correction						
FY 09 Governor Estimated Expenditures - GF	690,507,248	690,507,248	690,507,248	690,507,248	0	0
Inflation and Non-Program Changes						
Personal Services	16,880,847	17,524,442	16,880,847	17,524,442	0	0
Other Expenses	2,221,591	2,221,591	2,221,591	2,221,591	0	0
Equipment	3,732,973	4,383,405	3,732,973	4,383,405	0	0
Inmate Medical Services	3,408,702	5,888,674	3,408,702	5,888,674	0	0
Parole Staffing and Operations	0	5,876	0	5,876	0	0
Legal Services to Prisoners	102,000	102,000	102,000	102,000	0	0
Total - General Fund	26,346,113	30,125,988	26,346,113	30,125,988	0	0
Reduce New Haven Parole Lease						
Other Expenses	-184,984	-184,984	-184,984	-184,984	0	0
Total - General Fund	-184,984	-184,984	-184,984	-184,984	0	0
Reduce Other Expenses						
Other Expenses	-847,113	-847,113	-847,113	-847,113	0	0
Total - General Fund	-847,113	-847,113	-847,113	-847,113	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-3,835,787	-4,486,219	-3,835,787	-4,486,219	0	0
Total - General Fund	-3,835,787	-4,486,219	-3,835,787	-4,486,219	0	0
Annualize Funding Provided by PA 08-1						
Personal Services	528,084	528,084	528,084	528,084	0	0
Other Expenses	846,654	846,654	846,654	846,654	0	0
Parole Staffing and Operations	683,955	683,955	683,955	683,955	0	0
Community Support Services	5,505,000	5,505,000	5,505,000	5,505,000	0	0
Total - General Fund	7,563,693	7,563,693	7,563,693	7,563,693	0	0
Reallocate Funding Provided by PA 08-51						
Personal Services	972,765	972,765	972,765	972,765	0	0
Other Expenses	397,161	397,161	397,161	397,161	0	0
Equipment	102,814	102,814	102,814	102,814	0	0
Parole Staffing and Operations	395,260	395,260	395,260	395,260	0	0
Persistent Violent Felony Offenders Act	-2,147,000	-2,147,000	-2,147,000	-2,147,000	0	0
Community Support Services	279,000	279,000	279,000	279,000	0	0
Total - General Fund	0	0	0	0	0	0
Implement Various Correctional Policies/Close Prisons						
Personal Services	-16,197,466	-27,959,732	-20,118,221	-35,801,242	-3,920,755	-7,841,510
Other Expenses	-2,441,372	-4,214,246	-3,032,330	-5,396,162	-590,958	-1,181,916

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Inmate Medical Services	-2,017,215	-3,482,075	-2,505,502	-4,458,649	-488,287	-976,574
Total - General Fund	-20,656,053	-35,656,053	-25,656,053	-45,656,053	-5,000,000	-10,000,000
Reduce Inmate Medical Services						
Inmate Medical Services	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Total - General Fund	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Provide Funds for Children of Incarcerated Parents						
Children of Incarcerated Parents	0	0	750,000	750,000	750,000	750,000
Total - General Fund	0	0	750,000	750,000	750,000	750,000
Provide Funding for Distance Learning						
Distance Learning	0	0	250,000	250,000	250,000	250,000
Total - General Fund	0	0	250,000	250,000	250,000	250,000
Reduce Funding for Mental Health AIC						
Mental Health AIC	-500,000	-500,000	0	0	500,000	500,000
Total - General Fund	-500,000	-500,000	0	0	500,000	500,000
Transportation efficiency with Judicial						
Personal Services	-595,000	-1,190,000	-595,000	-1,190,000	0	0
Other Expenses	-105,000	-210,000	-105,000	-210,000	0	0
Total - General Fund	-700,000	-1,400,000	-700,000	-1,400,000	0	0
Budget Totals - GF	692,693,117	680,122,560	689,193,117	671,622,560	-3,500,000	-8,500,000
Judicial Department						
FY 09 Governor Estimated Expenditures - GF	486,681,223	486,681,223	486,681,223	486,681,223	0	0
FY 09 Governor Estimated Expenditures - BF	2,000,000	2,000,000	2,000,000	2,000,000	0	0
FY 09 Governor Estimated Expenditures - CF	2,625,000	2,625,000	2,625,000	2,625,000	0	0
Inflation and Non-Program Changes						
Personal Services	3,057,729	5,490,561	3,057,729	5,490,561	0	0
Other Expenses	6,365,699	10,201,893	6,365,699	10,201,893	0	0
Equipment	474,547	596,330	474,547	596,330	0	0
Alternative Incarceration Program	2,359,475	2,359,475	2,359,475	2,359,475	0	0
Justice Education Center, Inc.	15,000	15,000	15,000	15,000	0	0
Juvenile Alternative Incarceration	1,546,824	1,546,824	1,546,824	1,546,824	0	0
Juvenile Justice Centers	158,469	158,469	158,469	158,469	0	0
Youthful Offender Services	1,154,416	1,154,416	1,154,416	1,154,416	0	0
Victim Security Account	7,750	7,750	7,750	7,750	0	0
Total - General Fund	15,139,909	21,530,718	15,139,909	21,530,718	0	0
Foreclosure Mediation Program	373,829	373,829	373,829	373,829	0	0
Total - Banking Fund	373,829	373,829	373,829	373,829	0	0
Total - All Funds	15,513,738	21,904,547	15,513,738	21,904,547	0	0
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-2,438,774	-2,273,660	-1,943,429	-1,613,200	495,345	660,460
Other Expenses	-515,419	-500,559	-470,838	-441,117	44,581	59,442
Equipment	-185,251	-185,251	-185,251	-185,251	0	0
Alternative Incarceration Program	-1,900,101	-1,746,976	-1,440,726	-1,134,476	459,375	612,500
Justice Education Center, Inc.	-15,000	-15,000	-15,000	-15,000	0	0
Juvenile Alternative Incarceration	-1,546,824	-1,546,824	-1,546,824	-1,546,824	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Juvenile Justice Centers	-158,469	-158,469	-158,469	-158,469	0	0
Youthful Offender Services	-404,415	-404,415	-404,415	-404,415	0	0
Victim Security Account	-7,750	-7,750	-7,750	-7,750	0	0
Total - General Fund	-7,172,003	-6,838,904	-6,172,702	-5,506,502	999,301	1,332,402
Adjust Funding for Judge Positions						
Personal Services	-795,000	-795,000	0	0	795,000	795,000
Total - General Fund	-795,000	-795,000	0	0	795,000	795,000
Annualize Budgeted Costs for "Raise the Age"						
Personal Services	2,080,274	2,080,274	2,080,274	2,080,274	0	0
Youthful Offender Services	587,500	587,500	587,500	587,500	0	0
Total - General Fund	2,667,774	2,667,774	2,667,774	2,667,774	0	0
Effect Implementation of "Raise the Age"						
Personal Services	-4,321,095	-4,321,095	-4,321,095	-4,321,095	0	0
Other Expenses	-209,270	-209,270	-209,270	-209,270	0	0
Equipment	-105,000	-105,000	-105,000	-105,000	0	0
Youthful Offender Services	-2,408,951	-2,408,951	-2,408,951	-2,408,951	0	0
Total - General Fund	-7,044,316	-7,044,316	-7,044,316	-7,044,316	0	0
Annualize Funding for Programs Initiated under PA 08-51						
Personal Services	2,287,849	2,287,849	2,287,849	2,287,849	0	0
Other Expenses	46,462	46,462	46,462	46,462	0	0
Alternative Incarceration Program	1,178,457	1,178,457	1,178,457	1,178,457	0	0
Youthful Offender Services	333,666	333,666	333,666	333,666	0	0
Total - General Fund	3,846,434	3,846,434	3,846,434	3,846,434	0	0
Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51						
Youthful Offender Services	-764,000	-764,000	-764,000	-764,000	0	0
Total - General Fund	-764,000	-764,000	-764,000	-764,000	0	0
Adjust Compensation for Temporary Assistant Clerks						
Personal Services	-859,840	-859,840	0	0	859,840	859,840
Total - General Fund	-859,840	-859,840	0	0	859,840	859,840
Reduce Funding to Implement PA 08-51 Persistent Violent Felony Offenders Act						
Persistent Violent Felony Offenders Act	-434,700	-434,700	-434,700	-434,700	0	0
Total - General Fund	-434,700	-434,700	-434,700	-434,700	0	0
Provide Funds to Implement Provisions of PA 08-1 (JSS)						
Personal Services	96,013	96,013	96,013	96,013	0	0
Other Expenses	506,726	506,726	506,726	506,726	0	0
Alternative Incarceration Program	6,598,148	6,598,148	6,598,148	6,598,148	0	0
Total - General Fund	7,200,887	7,200,887	7,200,887	7,200,887	0	0
Adjust Funding for Diversionary Beds Provided under PA 08-1 (JSS)						
Alternative Incarceration Program	-840,000	-840,000	0	0	840,000	840,000
Total - General Fund	-840,000	-840,000	0	0	840,000	840,000
Reduce Funding for the Automated Victim						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Notification System Required under PA 08-1 (JSS)						
Other Expenses	-250,000	-250,000	-250,000	-250,000	0	0
Total - General Fund	-250,000	-250,000	-250,000	-250,000	0	0
Adjust the Grant to the Justice Education Center						
Justice Education Center, Inc.	-293,111	-293,111	0	0	293,111	293,111
Total - General Fund	-293,111	-293,111	0	0	293,111	293,111
Adjust the General Fund Subsidy to the Probate Court Administration Fund						
Probate Court	0	-1,250,000	0	-1,250,000	0	0
Total - General Fund	0	-1,250,000	0	-1,250,000	0	0
Adjust Funding for the Foreclosure Mediation Program Established under PA 08-176						
Foreclosure Mediation Program	0	-2,373,829	0	-2,373,829	0	0
Total - Banking Fund	0	-2,373,829	0	-2,373,829	0	0
Achieve Other Expenses General Savings						
Other Expenses	-725,998	-725,998	-725,998	-725,998	0	0
Total - General Fund	-725,998	-725,998	-725,998	-725,998	0	0
Eliminate Vacancies						
Personal Services	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Eliminate or Defer New Leases						
Other Expenses	0	-3,504,619	0	-3,504,619	0	0
Total - General Fund	0	-3,504,619	0	-3,504,619	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-1,384,719	-1,193,350	-1,384,719	-1,193,350	0	0
Total - General Fund	-1,384,719	-1,193,350	-1,384,719	-1,193,350	0	0
Annualize the Cost of the New Bridgeport Juvenile Detention Center						
Personal Services	393,933	393,933	393,933	393,933	0	0
Other Expenses	750,931	750,931	750,931	750,931	0	0
Total - General Fund	1,144,864	1,144,864	1,144,864	1,144,864	0	0
Reduce Appropriations for Equipment						
Equipment	-2,274,100	-2,588,151	-2,274,100	-2,588,151	0	0
Total - General Fund	-2,274,100	-2,588,151	-2,274,100	-2,588,151	0	0
Provide Additional Funds to Support Legal Aid						
Other Expenses	0	0	500,000	500,000	500,000	500,000
Total - General Fund	0	0	500,000	500,000	500,000	500,000
Reduce Victim Security Account						
Victim Security Account	-75,000	-75,000	-75,000	-75,000	0	0
Total - General Fund	-75,000	-75,000	-75,000	-75,000	0	0
Reduce Positions for PA 08-102						
Personal Services	0	-325,000	0	-325,000	0	0
Total - General Fund	0	-325,000	0	-325,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund						
Other Expenses	-507,410	-783,598	-507,410	-783,598	0	0
Total - General Fund	-507,410	-783,598	-507,410	-783,598	0	0
Criminal Injuries Compensation	507,410	783,598	507,410	783,598	0	0
Total - Criminal Injuries Compensation Fund	507,410	783,598	507,410	783,598	0	0
Total - All Funds	0	0	0	0	0	0
Provide Funds to Expand Family Support Centers						
Juvenile Alternative Incarceration	0	0	1,000,000	2,000,000	1,000,000	2,000,000
Total - General Fund	0	0	1,000,000	2,000,000	1,000,000	2,000,000
Achieve Savings due to Reduced Juvenile Caseload						
Personal Services	-7,703,698	-7,973,328	-7,703,698	-7,973,328	0	0
Other Expenses	-464,612	-480,873	-464,612	-480,873	0	0
Juvenile Alternative Incarceration	-1,892,819	-1,959,068	-1,892,819	-1,959,068	0	0
Total - General Fund	-10,061,129	-10,413,269	-10,061,129	-10,413,269	0	0
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Total - General Fund	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Consolidate Juvenile Justice Programs within CSSD (Transfer from DCF)						
Personal Services	3,685,030	7,993,808	3,685,030	7,993,808	0	0
Other Expenses	579,860	1,177,515	579,860	1,177,515	0	0
Juvenile Alternative Incarceration	15,720,021	30,273,315	15,720,021	30,273,315	0	0
Total - General Fund	19,984,911	39,444,638	19,984,911	39,444,638	0	0
Partially Implement "Raise the Age" (16 Year Olds)						
Personal Services	0	0	6,347,870	9,693,631	6,347,870	9,693,631
Other Expenses	0	0	464,612	480,873	464,612	480,873
Youthful Offender Services	0	0	4,073,288	8,265,898	4,073,288	8,265,898
Total - General Fund	0	0	10,885,770	18,440,402	10,885,770	18,440,402
Reallocate Funding for the Foreclosure Mediation Program						
Foreclosure Mediation Program	0	0	-2,373,829	0	-2,373,829	0
Total - Banking Fund	0	0	-2,373,829	0	-2,373,829	0
Reduce Funding for the Office of Victim Services						
Personal Services	-375,000	-375,000	-375,000	-375,000	0	0
Other Expenses	-125,000	-125,000	-125,000	-125,000	0	0
Total - General Fund	-500,000	-500,000	-500,000	-500,000	0	0
Provide Funds to Support the Probate Court System						
Probate Court	3,000,000	10,000,000	3,000,000	10,000,000	0	0
Total - General Fund	3,000,000	10,000,000	3,000,000	10,000,000	0	0
Obtain Statewide Savings Equivalent to Closure of Bristol GA						

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Personal Services	0	0	-1,185,778	-1,152,410	-1,185,778	-1,152,410
Other Expenses	0	0	-60,704	-209,181	-60,704	-209,181
Total - General Fund	0	0	-1,246,482	-1,361,591	-1,246,482	-1,361,591
Achieve Efficiencies in Court Operations						
Personal Services	-4,162,789	-4,162,789	0	0	4,162,789	4,162,789
Other Expenses	-223,444	-223,444	0	0	223,444	223,444
Equipment	-45,149	-44,250	0	0	45,149	44,250
Total - General Fund	-4,431,382	-4,430,483	0	0	4,431,382	4,430,483
Partial Rollout of \$3 Million Rescission to PS						
Personal Services	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
Total - General Fund	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
Budget Totals - GF	498,753,294	526,107,199	519,611,216	555,736,846	20,857,922	29,629,647
Budget Totals - BF	2,373,829	0	0	0	-2,373,829	0
Budget Totals - CF	3,132,410	3,408,598	3,132,410	3,408,598	0	0
Public Defender Services Commission						
FY 09 Governor Estimated Expenditures - GF	49,878,034	49,878,034	49,878,034	49,878,034	0	0
Inflation and Non-Program Changes						
Personal Services	1,489,872	1,505,569	1,489,872	1,505,569	0	0
Other Expenses	39,570	5,964	39,570	5,964	0	0
Equipment	453,596	366,929	453,596	366,929	0	0
Training and Education	6,306	6,306	6,306	6,306	0	0
Total - General Fund	1,989,344	1,884,768	1,989,344	1,884,768	0	0
Eliminate Vacant Positions						
Personal Services	-252,729	-252,729	-252,729	-252,729	0	0
Total - General Fund	-252,729	-252,729	-252,729	-252,729	0	0
Reduce Funding for Special Public Defenders						
Special Public Defenders - Contractual	-300,000	-300,000	-300,000	-300,000	0	0
Special Public Defenders - Non-Contractual	-580,000	-580,000	-580,000	-580,000	0	0
Total - General Fund	-880,000	-880,000	-880,000	-880,000	0	0
Reduce Funding for Expert Witnesses						
Expert Witnesses	-160,000	-160,000	-160,000	-160,000	0	0
Total - General Fund	-160,000	-160,000	-160,000	-160,000	0	0
Achieve Other Expenses General Savings						
Other Expenses	-9,070	-9,070	-9,070	-9,070	0	0
Total - General Fund	-9,070	-9,070	-9,070	-9,070	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Equipment	-5	-5	-5	-5	0	0
Training and Education	-6,306	-6,306	-6,306	-6,306	0	0
Total - General Fund	-6,311	-6,311	-6,311	-6,311	0	0
Reallocate Funding Provided by PA 08-51						
Personal Services	483,307	483,307	483,307	483,307	0	0
Other Expenses	22,955	22,955	22,955	22,955	0	0
Training and Education	5,738	5,738	5,738	5,738	0	0
Persistent Violent Felony Offenders Act	-512,000	-512,000	-512,000	-512,000	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Total - General Fund	0	0	0	0	0	0
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-453,491	-366,824	-453,491	-366,824	0	0
Total - General Fund	-453,491	-366,824	-453,491	-366,824	0	0
Restore Funding and Positions						
Personal Services	0	0	74,500	74,500	74,500	74,500
Equipment	0	0	5	5	5	5
Special Public Defenders - Contractual	0	0	400,000	400,000	400,000	400,000
Special Public Defenders - Non-Contractual	0	0	137,485	137,485	137,485	137,485
Expert Witnesses	0	0	80,000	80,000	80,000	80,000
Training and Education	0	0	-8,694	-8,694	-8,694	-8,694
Total - General Fund	0	0	683,296	683,296	683,296	683,296
Achieve Efficiencies in Court Operations						
Personal Services	-1,063,555	-1,063,555	0	0	1,063,555	1,063,555
Other Expenses	-31,250	-31,250	0	0	31,250	31,250
Total - General Fund	-1,094,805	-1,094,805	0	0	1,094,805	1,094,805
Budget Totals - GF	49,010,972	48,993,063	50,789,073	50,771,164	1,778,101	1,778,101
Child Protection Commission						
FY 09 Governor Estimated Expenditures - GF	11,942,986	11,942,986	11,942,986	11,942,986	0	0
Inflation and Non-Program Changes						
Personal Services	99,398	101,418	99,398	101,418	0	0
Other Expenses	4,710	4,710	4,710	4,710	0	0
Equipment	100	100	100	100	0	0
Training for Contracted Attorneys	2,250	2,250	2,250	2,250	0	0
Contracted Attorneys	580,607	580,607	580,607	580,607	0	0
Contracted Attorneys Related Expenses	5,722	5,722	5,722	5,722	0	0
Total - General Fund	692,787	694,807	692,787	694,807	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-4,710	-4,710	-4,710	-4,710	0	0
Training for Contracted Attorneys	-2,250	-2,250	-2,250	-2,250	0	0
Contracted Attorneys	-580,607	-580,607	-580,607	-580,607	0	0
Contracted Attorneys Related Expenses	-5,722	-5,722	-5,722	-5,722	0	0
Total - General Fund	-593,289	-593,289	-593,289	-593,289	0	0
Achieve Other Expenses General Savings						
Other Expenses	-4,542	-4,542	-4,542	-4,542	0	0
Total - General Fund	-4,542	-4,542	-4,542	-4,542	0	0
Add Funds to Continue Data Services						
Other Expenses	8,838	8,838	8,838	8,838	0	0
Total - General Fund	8,838	8,838	8,838	8,838	0	0
Separate Family Matters Expenses From Contracted Attorney Account						
Contracted Attorneys	-736,310	-736,310	-736,310	-736,310	0	0
Contracted Attorneys Related Expenses	736,310	736,310	736,310	736,310	0	0
Total - General Fund	0	0	0	0	0	0

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Rollout Additional Rescissions						
Personal Services	-24,818	-24,818	-24,818	-24,818	0	0
Total - General Fund	-24,818	-24,818	-24,818	-24,818	0	0
Reduce Other Expenses by 5%						
Other Expenses	-9,213	-9,213	-9,213	-9,213	0	0
Total - General Fund	-9,213	-9,213	-9,213	-9,213	0	0
Budget Totals - GF	12,012,749	12,014,769	12,012,749	12,014,769	0	0
Judicial Review Council						
FY 09 Governor Estimated Expenditures - GF	170,596	170,596	170,596	170,596	0	0
Inflation and Non-Program Changes						
Personal Services	354	354	354	354	0	0
Other Expenses	1,497	1,497	1,497	1,497	0	0
Equipment	100	100	100	100	0	0
Total - General Fund	1,951	1,951	1,951	1,951	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-1,497	-1,497	-1,497	-1,497	0	0
Total - General Fund	-1,497	-1,497	-1,497	-1,497	0	0
Achieve Other Expenses General Savings						
Other Expenses	-987	-987	-987	-987	0	0
Total - General Fund	-987	-987	-987	-987	0	0
Budget Totals - GF	170,063	170,063	170,063	170,063	0	0
CORRECTIONS TOTALS						
General Fund	1,305,991,266	1,320,805,904	1,326,413,038	1,344,965,921	20,421,772	24,160,017
Banking Fund	2,373,829	0	0	0	-2,373,829	0
Workers' Compensation Fund	612,758	612,951	0	0	-612,758	-612,951
Criminal Injuries Compensation Fund	3,132,410	3,408,598	3,132,410	3,408,598	0	0
Total Corrections	1,312,110,263	1,324,827,453	1,329,545,448	1,348,374,519	17,435,185	23,547,066
GRAND TOTALS						
General Fund - Gross	17,540,554,562	17,788,225,729	17,927,916,506	18,497,689,321	387,361,944	709,463,592
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000	-95,000,000	-95,000,000	0	0
Estimated Unallocated Lapses	-87,780,000	-87,780,000	-87,780,000	-87,780,000	0	0
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-190,977,440	-193,664,492	-190,977,440	-193,664,492	0	0
Legislative Unallocated Lapses	-6,700,000	-6,700,000	-2,700,000	-2,700,000	4,000,000	4,000,000
DoIT Lapse	-30,836,354	-31,718,598	-30,836,354	-31,718,598	0	0
Enhance Agency Outcomes	0	-35,000,000	-6,000,000	-50,000,000	-6,000,000	-15,000,000
Hard Hiring Freeze	0	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
Legislative Commissions Lapse	-2,721,433	-2,865,400	0	0	0	0
Executive Branch Commissions Lapse	-2,641,467	-2,760,213	0	0	0	0
Management Reduction	0	0	-20,000,000	-25,000,000	-20,000,000	-25,000,000

	Gov 3 FY 10	Gov 3 FY 11	Comm 2 FY 10	Comm 2 FY 11	Comm Plan- GOV 3 FY 10	Comm Plan- GOV 3 FY 11
Higher Ed ARRA Reduction	-5,112,020	-7,207,703	0	0	0	0
General Fund - Net	17,093,785,848	17,300,529,323	17,464,622,712	17,981,826,231	370,836,864	681,296,908
Special Transportation Fund - Gross	1,129,514,274	1,189,524,411	1,125,566,104	1,183,103,042	-3,948,170	-6,421,369
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-10,227,979	-10,413,528	-10,227,979	-10,413,528	0	0
Special Transportation Fund - Net	1,108,286,295	1,168,110,883	1,104,338,125	1,161,689,514	-3,948,170	-6,421,369
Banking Fund	21,888,065	19,968,126	0	0	-21,888,065	-19,968,126
Insurance Fund	23,979,266	24,868,215	0	0	-23,979,266	-24,868,215
Consumer Counsel and Public Utility Control Fund	22,260,938	22,941,457	0	0	-22,260,938	-22,941,457
Workers' Compensation Fund	18,895,610	19,336,388	0	0	-18,895,610	-19,336,388
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Soldiers, Sailors and Marines' Fund	2,991,432	3,007,399	0	0	-2,991,432	-3,007,399
Regional Market Operation Fund	928,942	957,073	0	0	-928,942	-957,073
Criminal Injuries Compensation Fund	3,132,410	3,408,598	3,132,410	3,408,598	0	0
Total All Funds - Gross	18,825,925,406	19,134,017,303	19,118,394,927	19,745,980,868	292,469,521	611,963,565
Less: Lapses	-467,996,693	-509,109,934	-484,521,773	-537,276,618	-16,525,080	-28,166,684
Total All Funds - Net	18,357,928,713	18,624,907,369	18,633,873,154	19,208,704,250	275,944,441	583,796,881